1986-87 Government Estimates

Alberta

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PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1986-87 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. The Estimates are presented in a program budgeting format with both income and capital account expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1986. Also to be appropriated under section 1 of the Appropriation Act, 1986 are Supplementary Estimates for 1985-86.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditure (authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (those authorized by legislation other than the Appropriation Act and which do not affect net assets) are also reported in the Estimates. Statutory budgetary expenditure (including revolving funds) is shown with the appropriate departments. This provides a consolidated presentation of the total expenditure (both voted and statutory) associated with the activities and services of each responsible department, and reports estimated expenditure in a manner consistent with that used in the reporting of actual expenditure in the Public Accounts of Alberta. Voted non-budgetary disbursements representing investments in assets are reported separately from voted budgetary expenditure.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Transfers of funds between sub-programs in a given program and between object groupings in a given program are subject to Treasury Board control.

The 1985-86 Estimates and 1984-85 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1986-87.

Data on permanent full-time positions and man-year authorization are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show permanent full-time positions, man-year authorization and comparative 1985-86 Estimates. Man-year authorization includes direct employment of individuals under salaries, hourly wages, per diem fees and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

In addition to departmental programs and sub-programs, the 1986-87 Estimates contain departmental support services (D.S.S.s) and inter-departmental support services (I.D.S.S.s). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since the I.D.S.S.s support the government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining government-wide standards for these I.D.S.S.s, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the program structure.

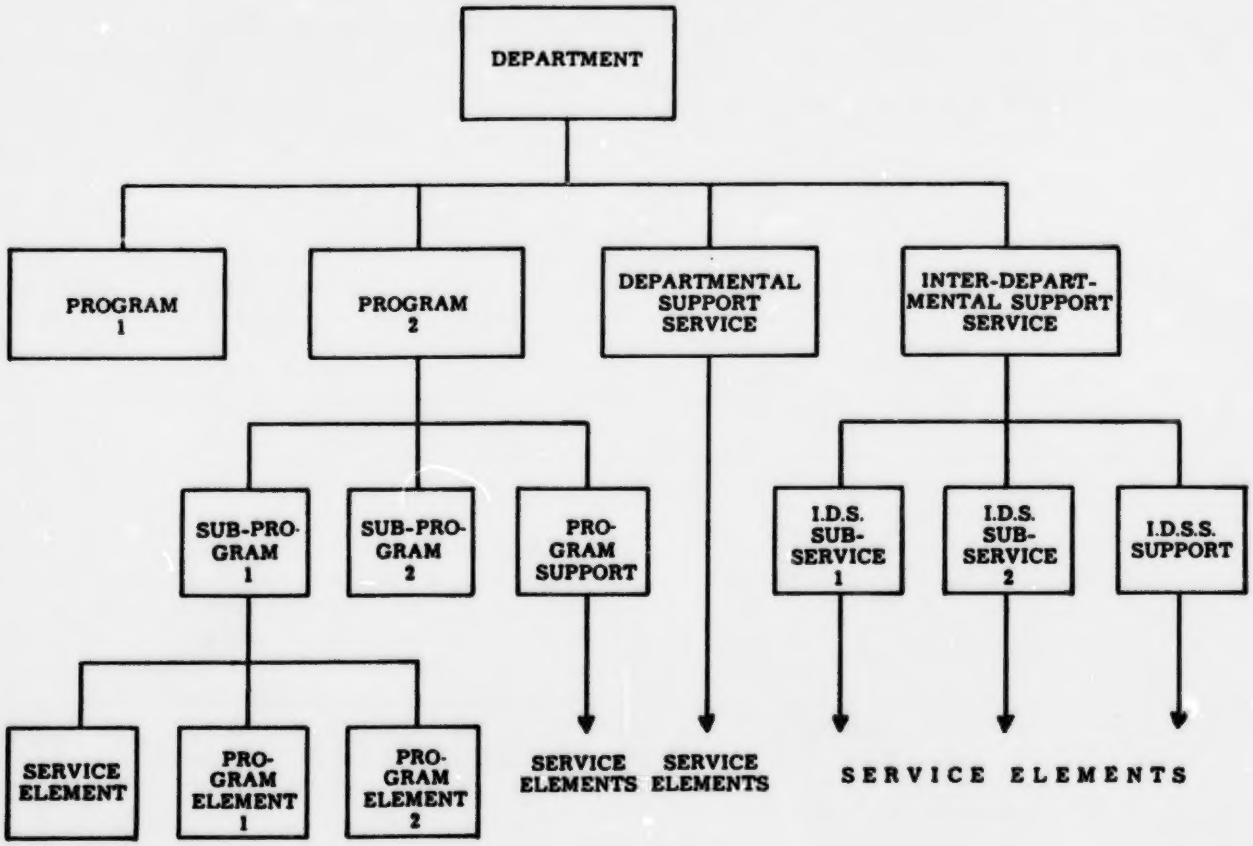
As supplementary information, the operating and capital portions of each program, departmental support service or inter-departmental support service are displayed. The 1984-85 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1984-85 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital. For similar reasons, the 1985-86 Estimates figures presented herein for operating and capital may differ from those shown in the 1985-86 Estimates of Expenditure.

Beginning in 1986-87, capital expenditure for constructing, renovating, furnishing and equipping post-secondary facilities, hospitals and nursing homes will be paid from a new Capital Fund. Amendments to the Financial Administration Act will be introduced to establish the Fund. The Fund will borrow such sums as are required for capital projects and will be reimbursed over a period of years, beginning in 1986-87, through debt repayment grants from Advanced Education and Hospitals and Medical Care. In previous years, this capital expenditure was financed by direct capital grants from the General Revenue Fund estimates of the departments. The Legislature will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1986-87 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support service with 1986-87 Estimates and 1985-86 Comparable Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

Votes 1, 2, 4, 5 and 13 in Executive Council and all departmental support service votes include authority for expenditure incurred in the use of automobiles by ministers. In addition, vote 1 in Executive Council includes authority for expenditure incurred in the use of an automobile by the Lieutenant Governor.

COMPONENTS OF THE PROGRAM STRUCTURE


DEPARTMENT
PROGRAM 1
PROGRAM 2
DEPARTMENTAL SUPPORT SERVICE
INTER-DEPARTMENTAL SUPPORT SERVICE
SUB-PROGRAM 1
SUB-PROGRAM 2
PROGRAM SUPPORT
I.D.S. SUB-SERVICE 1
I.D.S. SUB-SERVICE 2
I.D.S.S. SUPPORT
SERVICE ELEMENT
PROGRAM ELEMENT 1
PROGRAM ELEMENT 2
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENTS

GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Service (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Inter-departmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero.
D.S.S.	Departmental Support Service
I.D.S.S.	Inter-departmental Support Service

COMPARATIVE SUMMARY — TOTAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	951,240,138	1.3	939,369,148	898,320,330
Agriculture	273,728,908	101.6	135,788,794	123,411,123
Alberta Agricultural Development Corporation	114,223,586	12.5	101,521,000	80,747,219
Alberta Hail and Crop Insurance Corporation	46,147,635	349.7	10,262,638	10,571,392
Attorney General	145,980,699	8.7	134,341,826	122,741,310
Consumer and Corporate Affairs	21,868,014	(11.5)	24,708,660	22,436,507
Culture	59,559,488	(0.1)	59,629,457	66,597,056
Culture Revolving Fund	32,300	246.8	(22,000)	131,657
Economic Development	56,804,692	(17.7)	69,050,730	57,409,945
Education	1,297,179,192	5.2	1,233,180,596	1,150,967,091
Education Revolving Fund	300,720	226.0	92,252	(514,271)
Energy and Natural Resources	55,108,011	(43.5)	97,589,985	57,429,591
Alberta Oil Sands Technology and Research Authority	38,623,000	- -	3,672,000	3,273,097
Alberta Petroleum Marketing Commission	7,637,000	15.3	6,621,000	6,705,600
Environment	141,132,056	58.2	89,212,603	89,342,632
Water Resources Revolving Fund	117,000	- -	(18,000)	(317,499)
Alberta Special Waste Management Corporation	3,660,000	(61.2)	9,445,000	3,885,000
Environment Council of Alberta	1,250,259	16.1	1,077,256	1,006,134
Executive Council				
Administration	3,799,776	8.6	3,497,790	2,916,975
Occupational Health and Safety	12,929,285	2.3	12,633,923	12,147,186
Workers' Compensation	45,043,040	204.3	14,803,040	14,469,572
Native Affairs Secretariat	4,642,407	1.8	4,560,341	4,694,792
Personnel Administration Office	11,945,604	1.4	11,780,707	18,544,326
Personnel Administration Office Revolving Fund	(4,513)	(179.5)	5,680	38,980
Northern Alberta Development Council	5,407,384	271.1	1,456,974	1,340,685
Energy Resources Conservation Board	24,504,000	16.9	20,965,000	22,000,000
Women's Secretariat	754,208	69.1	446,109	233,363
Water Resources Commission	267,937	4.4	256,766	197,810
Alberta Public Safety Services	4,359,600	6.6	4,089,500	5,527,482
Public Services Employee Relations Board	447,653	13.8	393,259	430,143
Professions and Occupations Bureau	1,106,000	58.7	696,800	449,833
Public Affairs Bureau	13,447,314	23.5	10,892,750	9,997,041
Federal and Intergovernmental Affairs	6,972,994	9.9	6,346,806	6,553,940
Forestry	172,744,778	7.0	161,409,056	177,137,591
Forestry Revolving Fund	(37,609)	(118.3)	205,235	—
Hospitals and Medical Care	2,328,098,370	(0.5)	2,338,939,772	2,095,752,154
Housing	67,240,868	(8.9)	73,807,132	98,035,423
Alberta Mortgage and Housing Corporation	208,007,000	(22.5)	268,533,000	185,966,655
Labour	27,476,333	3.3	26,607,540	24,748,858
Manpower	213,903,209	12.7	189,822,655	136,984,451
Municipal Affairs	377,676,466	0.9	374,168,527	353,085,472
Public Works, Supply and Services	569,200,800	2.8	553,739,530	439,395,355
Public Works, Supply and Services Revolving Fund	14,388,498	199.6	4,802,015	2,548,422
Recreation and Parks	120,354,867	10.9	108,531,823	101,463,722
Kananaskis Country Management	13,359,943	32.6	10,077,727	9,148,053
Social Services and Community Health	1,306,267,706	4.0	1,255,536,625	1,118,844,295
Alberta Alcohol and Drug Abuse Commission	28,993,296	10.3	26,295,219	25,139,657
Solicitor General	243,332,800	4.1	233,774,600	213,141,634
Alberta Racing Commission	7,304,678	91.1	3,822,600	4,343,028
Technology, Research and Telecommunications	25,735,574	242.0	7,524,981	4,592,407
Alberta Research Council	22,830,000	(12.9)	26,209,000	22,924,000
Alberta Educational Communications Corporation	16,319,000	1.0	16,153,000	16,153,000
Tourism	39,112,235	148.3	15,753,975	10,037,976
Transportation	850,542,119	(3.7)	883,214,319	799,938,728
Transportation Revolving Fund	8,338,372	252.0	(5,486,268)	1,254,750
Treasury	195,646,500	47.8	132,347,400	112,525,831
Treasury Statutory Expenditure	250,601,400	66.4	150,611,800	162,532,791
Utilities	121,517,364	1.1	120,249,269	110,680,909
Gas Alberta Operating Fund	—	—	—	268,201
Alberta Electric Energy Marketing Agency	46,579,000	(11.4)	52,567,963	37,303,258
Total Estimates of Budgetary Expenditure	**10,625,748,954**	**5.9**	**10,037,566,885**	**9,057,632,663**
Budgetary Expenditure to be Voted	**10,352,012,786**	**4.7**	**9,887,376,171**	**8,891,689,632**
Net Statutory Budgetary Expenditure	**273,736,168**	**82.3**	**150,190,714**	**165,943,031**
Total Estimates of Budgetary Expenditure	**10,625,748,954**	**5.9**	**10,037,566,885**	**9,057,632,663**

COMPARATIVE SUMMARY — OPERATING ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	860,282,973	5.5	815,815,878	762,525,293
Agriculture	264,154,281	107.7	127,196,901	115,087,949
Alberta Agricultural Development Corporation	114,223,586	12.5	101,521,000	80,747,219
Alberta Hail and Crop Insurance Corporation	46,147,635	349.7	10,262,638	10,571,392
Attorney General	143,951,754	7.9	133,447,026	120,140,073
Consumer and Corporate Affairs	20,274,494	(2.3)	20,746,175	18,875,015
Culture	54,306,858	2.2	53,119,428	45,346,137
Culture Revolving Fund	30,800	233.9	(23,000)	120,197
Economic Development	53,174,652	(22.9)	68,965,330	57,252,572
Education	1,228,124,040	5.2	1,167,362,822	1,089,934,477
Education Revolving Fund	(105,000)	—	(105,000)	(522,562)
Energy and Natural Resources	54,557,667	(43.8)	97,079,981	55,549,549
Alberta Oil Sands Technology and Research Authority	3,893,000	8.1	3,601,200	3,264,330
Alberta Petroleum Marketing Commission	7,637,000	15.3	6,621,000	6,705,600
Environment	63,980,602	4.1	61,460,791	59,855,337
Water Resources Revolving Fund	(475,000)	4.9	(499,600)	(527,505)
Alberta Special Waste Management Corporation	3,311,000	(0.4)	3,325,000	1,110,000
Environment Council of Alberta	1,250,259	16.1	1,077,256	1,006,134
Executive Council				
Administration	3,756,176	8.7	3,454,190	2,882,505
Occupational Health and Safety	12,583,335	1.6	12,382,603	11,900,701
Workers' Compensation	45,043,040	204.3	14,803,040	14,469,572
Native Affairs Secretariat	4,615,407	2.1	4,522,660	4,682,461
Personnel Administration Office	11,864,828	1.0	11,748,731	18,157,216
Personnel Administration Office Revolving Fund	(13,233)	(246.4)	(3,820)	33,480
Northern Alberta Development Council	5,392,284	271.9	1,449,839	1,333,431
Energy Resources Conservation Board	24,504,000	16.9	20,965,000	22,000,000
Women's Secretariat	747,208	74.9	427,109	231,038
Water Resources Commission	266,437	4.4	255,266	197,810
Alberta Public Safety Services	4,065,900	6.7	3,811,250	5,310,647
Public Services Employee Relations Board	436,353	11.0	393,259	430,143
Professions and Occupations Bureau	1,104,000	58.4	696,800	434,363
Public Affairs Bureau	13,360,219	23.0	10,861,310	9,936,090
Federal and Intergovernmental Affairs	6,884,994	8.8	6,328,806	6,540,421
Forestry	161,325,867	6.5	151,426,686	167,677,833
Forestry Revolving Fund	(43,109)	(42.5)	(30,256)	—
Hospitals and Medical Care	2,283,975,664	9.5	2,086,738,589	1,868,363,134
Housing	61,678,568	(12.0)	70,120,632	97,692,541
Alberta Mortgage and Housing Corporation	199,707,000	(23.4)	260,833,000	177,576,655
Labour	27,082,656	2.9	26,321,313	24,532,041
Manpower	213,584,913	12.7	189,482,577	136,596,096
Municipal Affairs	376,247,737	0.9	373,047,047	351,909,087
Public Works, Supply and Services	334,714,000	4.3	320,822,179	276,591,326
Public Works, Supply and Services Revolving Fund	(10,099,704)	41.7	(17,323,946)	(19,119,618)
Recreation and Parks	66,052,845	5.3	62,737,420	46,606,575
Kananaskis Country Management	12,107,298	23.6	9,794,512	8,881,443
Social Services and Community Health	1,301,802,565	3.9	1,253,520,205	1,116,105,466
Alberta Alcohol and Drug Abuse Commission	28,863,255	10.2	26,195,740	24,992,024
Solicitor General	241,868,100	4.2	232,218,600	211,764,843
Alberta Racing Commission	7,304,678	91.1	3,822,600	4,343,028
Technology, Research and Telecommunications	24,167,074	221.5	7,516,581	4,577,302
Alberta Research Council	22,830,000	(12.9)	26,209,000	22,924,000
Alberta Educational Communications Corporation	15,019,000	2.2	14,694,000	14,394,000
Tourism	37,244,355	137.2	15,698,515	9,996,713
Transportation	171,911,230	1.8	168,852,109	159,962,352
Transportation Revolving Fund	(9,340,000)	30.1	(13,353,268)	(2,967,225)
Treasury	194,643,500	47.8	131,666,000	111,778,220
Treasury Statutory Expenditure	210,590,400	109.3	100,600,800	127,542,233
Utilities	20,782,586	(0.7)	20,934,717	19,100,294
Gas Alberta Operating Fund	—	—	—	268,201
Alberta Electric Energy Marketing Agency	46,579,000	(11.4)	52,567,963	27,303,258
Total Estimates of Budgetary Expenditure	**9,093,931,027**	**9.1**	**8,338,184,184**	**7,524,972,907**
Budgetary Expenditure to be Voted	**8,903,385,873**	**7.7**	**8,268,922,274**	**7,420,145,706**
Net Statutory Budgetary Expenditure	**190,545,154**	**175.1**	**69,261,910**	**104,827,201**
Total Estimates of Budgetary Expenditure	**9,093,931,027**	**9.1**	**8,338,184,184**	**7,524,972,907**

COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	90,957,165	(26.4)	123,553,270	135,795,037
Agriculture	9,574,627	11.4	8,591,893	8,323,174
Alberta Agricultural Development Corporation	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Attorney General	2,028,945	126.7	894,800	2,601,237
Consumer and Corporate Affairs	1,593,520	(59.8)	3,962,485	3,561,492
Culture	5,252,630	(19.3)	6,510,029	21,250,919
Culture Revolving Fund	1,500	50.0	1,000	11,460
Economic Development	3,630,040	- -	85,400	157,373
Education	69,055,152	4.9	65,817,774	61,032,614
Education Revolving Fund	405,720	105.7	197,252	8,291
Energy and Natural Resources	550,344	7.9	510,004	1,880,042
Alberta Oil Sands Technology and Research Authority	34,730,000	- -	70,800	8,767
Alberta Petroleum Marketing Commission	—	—	—	—
Environment	77,151,454	178.0	27,751,812	29,487,295
Water Resources Revolving Fund	592,000	22.9	481,600	210,006
Alberta Special Waste Management Corporation	349,000	(94.3)	6,120,000	2,775,000
Environment Council of Alberta	—	—	—	—
Executive Council				
Administration	43,600	—	43,600	34,470
Occupational Health and Safety	345,950	37.7	251,320	246,485
Workers' Compensation	—	—	—	—
Native Affairs Secretariat	27,000	(28.3)	37,681	12,331
Personnel Administration Office	80,776	152.6	31,976	387,110
Personnel Administration Office Revolving Fund	8,720	(8.2)	9,500	5,500
Northern Alberta Development Council	15,100	111.6	7,135	7,254
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat	7,000	(63.2)	19,000	2,325
Water Resources Commission	1,500	—	1,500	—
Alberta Public Safety Services	293,700	5.6	278,250	216,835
Public Services Employee Relations Board	11,300	. . .	—	—
Professions and Occupations Bureau	2,000	. . .	—	15,470
Public Affairs Bureau	87,095	177.0	31,440	60,951
Federal and Intergovernmental Affairs	88,000	388.9	18,000	13,519
Forestry	11,418,911	14.4	9,982,370	9,459,758
Forestry Revolving Fund	5,500	(97.7)	235,491	—
Hospitals and Medical Care	44,122,706	(82.5)	252,201,183	227,389,020
Housing	5,562,300	50.9	3,686,500	342,882
Alberta Mortgage and Housing Corporation	8,300,000	7.8	7,700,000	8,390,000
Labour	393,677	37.5	286,227	216,817
Manpower	318,296	(6.4)	340,078	388,355
Municipal Affairs	1,428,729	27.4	1,121,480	1,176,385
Public Works, Supply and Services	234,486,800	0.7	232,917,351	162,804,029
Public Works, Supply and Services Revolving Fund	24,488,202	10.7	22,125,961	21,668,040
Recreation and Parks	54,302,022	18.6	45,794,403	54,857,147
Kananaskis Country Management	1,252,645	342.3	283,215	266,610
Social Services and Community Health	4,465,141	121.4	2,016,420	2,738,829
Alberta Alcohol and Drug Abuse Commission	130,041	30.7	99,479	147,633
Solicitor General	1,464,700	(5.9)	1,556,000	1,376,791
Alberta Racing Commission	—	—	—	—
Technology, Research and Telecommunications	1,568,500	- -	8,400	15,105
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	1,300,000	(10.9)	1,459,000	1,759,000
Tourism	1,867,880	- -	55,460	41,263
Transportation	678,630,889	(5.0)	714,362,210	639,976,376
Transportation Revolving Fund	17,678,372	124.7	7,867,000	4,221,975
Treasury	1,003,000	47.2	681,400	747,611
Treasury Statutory Expenditure	40,011,000	(20.0)	50,011,000	34,990,558
Utilities	100,734,778	1.4	99,314,552	91,580,615
Gas Alberta Operating Fund	—	—	—	—
Alberta Electric Energy Marketing Agency	—	—	—	—
Total Estimates of Budgetary Expenditure	**1,531,817,927**	**(9.9)**	**1,699,382,701**	**1,532,659,756**
Budgetary Expenditure to be Voted	**1,448,626,913**	**(10.5)**	**1,618,453,897**	**1,471,543,926**
Net Statutory Budgetary Expenditure	**83,191,014**	**2.8**	**80,928,804**	**61,115,830**
Total Estimates of Budgetary Expenditure	**1,531,817,927**	**(9.9)**	**1,699,382,701**	**1,532,659,756**

COMPARATIVE SUMMARY OF PERMANENT FULL-TIME POSITIONS

Department	1986-87 Permanent Full-Time Positions	% Change From 1985-86 Permanent Full-Time Positions	Comparable 1985-86 Permanent Full-Time Positions
GOVERNMENT:			
Advanced Education	651	(0.3)	653
Agriculture	1,361	—	1,361
Attorney General	2,410	(0.8)	2,429
Consumer and Corporate Affairs	390	(1.8)	397
Culture	417	(0.7)	420
Culture Revolving Fund	9	(10.0)	10
Economic Development	253	(0.4)	254
Education	740	(2.1)	756
Education Revolving Fund	59	7.3	55
Energy and Natural Resources	835	4.2	801
Alberta Oil Sands Technology and Research Authority	49	—	49
Environment	1,031	—	1,031
Environment Council of Alberta	21	(4.5)	22
Executive Council			
Administration	43	4.9	41
Occupational Health and Safety	216	(0.9)	218
Workers' Compensation	—	—	—
Native Affairs Secretariat	28	(3.4)	29
Personnel Administration Office	194	(2.0)	198
Northern Alberta Development Council	13	—	13
Women's Secretariat	11	57.1	7
Water Resources Commission	—	—	—
Alberta Public Safety Services	87	(1.1)	88
Public Service Employee Relations Board	4	—	4
Professions and Occupations Bureau	8	—	8
Public Affairs Bureau	237	4.9	226
Federal and Intergovernmental Affairs	67	—	67
Forestry	1,707	(0.9)	1,723
Forestry Revolving Fund	14	—	14
Hospitals and Medical Care	885	(3.1)	913
Housing	152	(1.9)	155
Labour	582	(2.0)	594
Manpower	461	—	461
Municipal Affairs	665	(1.6)	676
Public Works, Supply and Services	2,151	(2.1)	2,197
Public Works, Supply and Services Revolving Fund	665	(6.3)	710
Recreation and Parks	516	(1.9)	526
Kananaskis Country Management	69	—	69
Social Services and Community Health	6,288	(3.8)	6,534
Alberta Alcohol and Drug Abuse Commission	372	0.3	371
Solicitor General	3,168	4.5	3,031
Technology, Research and Telecommunications	47	123.8	21
Tourism	115	25.0	92
Transportation	2,571	(2.1)	2,626
Transportation Revolving Fund	314	(1.3)	318
Treasury	829	(1.4)	841
Treasury Statutory Expenditure	10	—	10
Utilities	154	(1.9)	157
Total Estimates	**30,869**	**(1.0)**	**31,176**

COMPARATIVE SUMMARY OF MAN-YEAR AUTHORIZATION

Department	1986-87 Man-Year Authorization	% Change From 1985-86 Man-Year Authorization	Comparable 1985-86 Man-Year Authorization
GOVERNMENT:			
Advanced Education	1,149.5	4.0	1,105.5
Agriculture	1,806.1	6.1	1,702.4
Attorney General	2,685.0	1.6	2,641.5
Consumer and Corporate Affairs	417.3	(1.7)	424.6
Culture	521.0	(5.0)	548.5
Culture Revolving Fund	21.0	(22.2)	27.0
Economic Development	308.4	10.8	278.3
Education	882.5	2.7	859.5
Education Revolving Fund	81.0	—	81.0
Energy and Natural Resources	918.6	3.0	891.9
Alberta Oil Sands Technology and Research Authority	51.3	(3.8)	53.3
Environment	1,296.9	1.2	1,281.3
Environment Council of Alberta	21.0	(17.0)	25.3
Executive Council			
Administration	60.0	11.1	54.0
Occupational Health and Safety	233.9	(1.7)	237.9
Workers' Compensation	1.0	—	1.0
Native Affairs Secretariat	32.3	—	32.3
Personnel Administration Office	204.3	(1.9)	208.3
Northern Alberta Development Council	21.7	43.7	15.1
Women's Secretariat	12.0	50.0	8.0
Water Resources Commission	3.5	—	3.5
Alberta Public Safety Services	87.0	—	87.0
Public Service Employee Relations Board	4.5	—	4.5
Professions and Occupations Bureau	16.0	77.8	9.0
Public Affairs Bureau	261.2	10.1	237.2
Federal and Intergovernmental Affairs	102.5	7.3	95.5
Forestry	2,608.6	0.6	2,593.3
Forestry Revolving Fund	28.5	29.0	22.1
Hospitals and Medical Care	963.6	(0.9)	972.7
Housing	243.0	(9.3)	268.0
Labour	591.0	(1.8)	601.7
Manpower	851.5	13.9	747.5
Municipal Affairs	703.0	(4.3)	734.5
Public Works, Supply and Services	2,589.0	- -	2,588.7
Public Works, Supply and Services Revolving Fund	667.8	(11.6)	755.3
Recreation and Parks	838.5	(1.0)	847.3
Kananaskis Country Management	217.5	8.8	200.0
Social Services and Community Health	6,898.1	(3.8)	7,167.7
Alberta Alcohol and Drug Abuse Commission	424.0	3.6	409.4
Solicitor General	3,106.5	(0.2)	3,114.0
Technology, Research and Telecommunications	53.0	116.3	24.5
Tourism	191.0	37.1	139.3
Transportation	3,967.6	(1.5)	4,027.4
Transportation Revolving Fund	444.0	(0.9)	448.0
Treasury	898.4	(0.9)	906.6
Treasury Statutory Expenditure	12.0	—	12.0
Utilities	186.5	(3.3)	192.8
Total Estimates	37,682.6	- -	37,686.2

STATUTORY NON-BUDGETARY DISBURSEMENTS

Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1986-87 Estimates	1985-86 Estimates	1984-85 Actual
	$	$	$
Loans and Advances:			
Government Enterprises	90,750,000	63,400,000	51,776,000
Other	23,510,000	1,700,000	10,226,000
Debt Retirement:			
Redemption of Treasury Bills	1,850,000,000	420,000,000	2,030,000,000
Redemption of Promissory Notes	1,200,000,000	1,200,000,000	2,171,700,000
Sinking Fund	13,000,000	13,000,000	13,447,000
Total Statutory Non-Budgetary Disbursements	3,177,260,000	1,698,100,000	4,277,149,000

SUMMARY — VOTED EXPENDITURE AND VOTED DISBURSEMENTS

	1986-87 Estimates	1985-86 Estimates	1984-85 Actual
	$	$	$
Budgetary Expenditure			
To be Voted	10,352,012,786	9,887,376,171	8,891,689,632
Non-Budgetary Disbursements[a)]			
To be Voted	29,686,156	6,236,156	57,365,922
Amount to be Voted Under section 2 of the Appropriation Act, 1986 (Government Estimates)	10,381,698,942	9,893,612,327	8,949,055,554

a) Additional information is provided on these disbursements in the departmental details section of this book and in the accompanying 1986-87 Element Details book, where appropriate, for the following departments/votes:

Economic Development	**— Vote 4**
Environment	**— Vote 4**
Public Works, Supply and Services	**— Vote 6**
Technology, Research and Telecommunications	**— Vote 2**

1986-87
Details of Government Estimates

Alberta

Alberta

ADVANCED EDUCATION

HON. DICK JOHNSTON
Minister
127 Legislature Building, 427-2291

HENRY KOLESAR
Deputy Minister
10th Floor, Devonian Building, 427-5635

The ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	7,620,723	1.8	7,483,882	6,906,351
2	Assistance to Higher and Further Educational Institutions	827,616,783	0.3	825,353,967	812,888,187
3	Financial Assistance to Students	116,002,632	8.9	106,531,299	78,525,792
	Amount to be voted	951,240,138	1.3	939,369,148	898,320,330

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
38,639,303	7.5	Salaries, Wages and Employee Benefits	35,946,396
9,003,044	11.5	Supplies and Services	8,074,749
894,078,661	0.8	Grants	886,863,236
1,746,650	(14.1)	Purchase of Fixed Assets	2,033,296
7,729,380	20.6	Implementation of Guarantees	6,410,671
951,240,138	1.3	Total Department	939,369,148
860,282,973	5.5	Operating	815,815,878
90,957,165	(26.4)	Capital	123,553,270

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
651	Permanent Full-Time Positions	653
1,149.5	Man-Year Authorization	1,105.5

ADVANCED EDUCATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	237,872	3.3	MINISTER'S OFFICE	230,225	258,914
1.0.2	301,821	0.1	MINISTER'S COMMITTEES	301,500	241,854
1.0.3	6,969,775	1.8	GENERAL ADMINISTRATION	6,844,055	6,305,140
1.0.4	111,255	2.9	PLANNING AND RESEARCH	108,102	100,443
	AMOUNT TO BE VOTED 7,620,723	1.8	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,483,882	6,906,351
Operating	7,513,773	1.9		7,373,332	6,842,845
Capital	106,950	(3.3)		110,550	63,506

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
6,102,137	1.7	Salaries, Wages and Employee Benefits	6,002,866
1,368,536	2.9	Supplies and Services	1,329,666
—	—	Grants	—
106,950	(3.3)	Purchase of Fixed Assets	110,550
7,620,723	1.8	Total Departmental Support Services	7,483,882

SUMMARY OF MANPOWER AUTHORIZATION

129	**Permanent Full-Time Positions**	132
162.0	**Man-Year Authorization**	165.5

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Technical Institutes Act.
Colleges Act.
Universities Act.
Banff Centre Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of provincially administered institutions, and through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to other organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital and operating purposes to match donations under the 1980s Endowment Fund.

PROVINCIALLY ADMINISTERED INSTITUTIONS

Provides for the delivery of instructional programs and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Grouard, Alberta Vocational Centre Lac La Biche, Community Vocational Centres and the Alberta Petroleum Industry Training Centre.

PRIVATE COLLEGES

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION — OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and the University of Alberta Hospitals.

BOARD GOVERNED INSTITUTIONS — CAPITAL

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and other capital projects at board governed institutions.

ADVANCED EDUCATION--*Continued*

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	48,388,977	130.9	PROGRAM SUPPORT	20,955,024	38,173,586
2.2	34,977,029	7.6	PROVINCIALLY ADMINISTERED INSTITUTIONS	32,511,580	30,680,133
2.3	5,103,301	12.1	PRIVATE COLLEGES	4,551,020	3,457,791
2.4	122,542,422	3.4	TECHNICAL INSTITUTES — OPERATING	118,480,155	113,684,959
2.5	141,406,918	5.8	PUBLIC COLLEGES — OPERATING	133,631,886	125,480,961
2.6	401,299,443	4.5	UNIVERSITIES — OPERATING	384,090,503	376,287,096
2.7	11,158,178	4.9	HOSPITAL-BASED NURSING EDUCATION — OPERATING	10,633,825	10,406,135
2.8	62,740,515	(47.9)	BOARD GOVERNED INSTITUTIONS — CAPITAL	120,499,974	114,717,526
	AMOUNT TO BE VOTED 827,616,783	0.3	TOTAL PROGRAM	825,353,967	812,888,187
Operating	736,824,268	5.0		702,060,993	677,191,569
Capital	90,792,515	(26.4)		123,292,974	135,696,618

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
29,355,325	9.1	Salaries, Wages and Employee Benefits	26,912,495
6,064,095	11.7	Supplies and Services	5,430,998
790,615,363	(0.1)	Grants	791,237,474
1,582,000	(10.8)	Purchase of Fixed Assets	1,773,000
827,616,783	0.3	Total Program	825,353,967

SUMMARY OF MANPOWER AUTHORIZATION

451	Permanent Full-Time Positions	450
863.5	Man-Year Authorization	816.0

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Students Finance Act.
Students Loan Guarantee Act.
Alberta Heritage Scholarship Act.
Education of Service Men's Children Act.
Canada Student Loan Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board issues Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans, and provides administrative services for the Alberta Heritage Scholarship program.

ADVANCED EDUCATION—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 116,002,632	8.9	TOTAL PROGRAM	106,531,299	78,525,792
Operating	115,944,932	9.0		106,381,553	78,490,879
Capital	57,700	(61.5)		149,746	34,913

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
3,181,841	5.0	Salaries, Wages and Employee Benefits	3,031,035
1,570,413	19.5	Supplies and Services	1,314,085
103,463,298	8.2	Grants	95,625,762
57,700	(61.5)	Purchase of Fixed Assets	149,746
7,729,380	20.6	Implementation of Guarantees	6,410,671
116,002,632	8.9	Total Program	106,531,299

SUMMARY OF MANPOWER AUTHORIZATION

71	**Permanent Full-Time Positions**	71
124.0	**Man-Year Authorization**	124.0

Alberta

AGRICULTURE

HON. LEROY FJORDBOTTEN
Minister
418 Legislature Building, 427-2137

H. B. McEWEN
Deputy Minister
3rd Floor, J.G. O'Donoghue Building,
7000 - 113 Street, 427-2145

The ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	16,109,628	3.2	15,605,011	14,488,839
2	Production Assistance	196,666,278	230.7	59,469,071	53,351,942
3	Marketing Assistance	17,436,426	18.0	14,781,995	14,386,256
4	Field Services	33,740,362	0.7	33,499,797	29,200,956
5	Research and Resource Development ...	9,776,214	(21.4)	12,432,920	11,983,130
	Department Estimates	273,728,908	101.6	135,788,794	123,411,123
6	Agricultural Development Lending Assistance	114,223,586	12.5	101,521,000	80,747,219
7	Hail and Crop Insurance Assistance	46,147,635	349.7	10,262,638	10,571,392
	Amount to be voted	434,100,129	75.3	247,572,432	214,729,734

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
61,349,114	9.0	Salaries, Wages and Employee Benefits	56,283,896
26,442,062	3.5	Supplies and Services	25,558,871
184,402,901	253.8	Grants	52,121,230
1,486,627	(16.4)	Purchase of Fixed Assets	1,778,893
—	—	Investments	—
1,000	—	Interest Charges	1,000
4,104	—	Payments to MLAs	4,104
273,728,908	101.6	Total Department	135,788,794
264,154,281	107.7	Operating	127,196,901
9,574,627	11.4	Capital	8,591,893

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
1,361	Permanent Full-Time Positions	1,361
1,806.1	Man-Year Authorization	1,702.4

* Excludes Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Development Corporation.

AGRICULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	285,297	13.8	Minister's Office	250,798	227,823
1.1.2	184,803	3.4	Deputy Minister's Office	178,719	148,046
1.1.3	1,739,787	7.1	Surface Rights Board	1,624,438	1,404,557
1.1.4	314,967	5.3	Farmers' Advocate	299,000	271,315
1.1.5	1,929,014	3.5	Financial Services	1,863,763	1,699,854
1.1.6	678,666	3.9	Personnel	653,330	651,589
1.1.7	2,855,330	(2.0)	Information Services	2,914,452	2,808,649
1.1.8	367,955	2.9	Library	357,447	350,027
1.1.9	2,950,594	5.0	Systems Development	2,810,943	2,848,787
	11,306,413	3.2	TOTAL CENTRAL SUPPORT SERVICES	10,952,890	10,410,647
1.2			PLANNING AND ECONOMIC SERVICES		
1.2.1	171,285	2.2	Assistant Deputy Minister—Planning and Economics	167,668	161,009
1.2.2	935,772	(0.2)	Planning Secretariat	937,882	787,865
1.2.3	593,314	10.0	Director—Economic Services	539,511	494,245
1.2.4	674,914	- -	Market Analysis	674,758	612,298
1.2.5	415,570	2.4	Statistics	405,767	360,814
1.2.6	781,448	8.4	Production and Resource Economics	720,620	659,856
1.2.7	980,050	1.9	Farm Business Management	961,991	875,205
1.2.8	250,862	2.8	Alberta Grain Commission	243,924	126,900
	4,803,215	3.2	TOTAL PLANNING AND ECONOMIC SERVICES	4,652,121	4,078,192
	AMOUNT TO BE VOTED 16,109,628	3.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	15,605,011	14,488,839
Operating	15,753,978	2.6		15,358,936	14,107,981
Capital	355,650	44.5		246,075	380,858

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
8,992,579	5.5	Salaries, Wages and Employee Benefits	8,525,177
6,617,946	(1.7)	Supplies and Services	6,732,855
95,249	73.2	Grants	55,000
355,650	44.5	Purchase of Fixed Assets	246,075
1,000	—	Interest Charges	1,000
4,104	—	Payments to MLAs	4,104
16,109,628	3.2	Total Departmental Support Services	15,605,011

SUMMARY OF MANPOWER AUTHORIZATION

223	Permanent Full-Time Positions	222
250.6	Man-Year Authorization	248.9

AGRICULTURE—*Continued*

PROGRAM: PRODUCTION ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Pests Act.
Animal Protection Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.
Feeder Associations Guarantee Act.
Livestock Identification and Brand Inspection Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Margarine Act.
Meat Inspection Act.
Seed Control Areas Act.
Stray Animals Act.
Vegetable Sales (Alberta) Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To support and assist production by Alberta's crop and livestock industries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to agri-business, individuals, other government levels, and non-profit organizations, contracted services and services provided by the following divisions of the department:

Animal Health Division,
Animal Industry Division,
Dairy Control Board,
Dairy Division,
Plant Industry Division,
and Field Services staff.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production.

ANIMAL HEALTH

Provides advice, diagnostic, analytical and meat inspection services.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—*Continued*

VOTE 2 — PRODUCTION ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	119,574	3.3	PROGRAM SUPPORT	115,700	109,794
2.2	150,473,764	- -	ANIMAL PRODUCTS	10,211,317	33,227,663
2.3	8,577,146	2.8	ANIMAL HEALTH	8,347,486	7,843,446
2.4	37,495,794	(8.1)	PLANT PRODUCTS	40,794,568	12,171,039
	AMOUNT TO BE VOTED 196,666,278	230.7	TOTAL PROGRAM	59,469,071	53,351,942
Operating	195,051,281	237.4		57,816,484	51,902,543
Capital	1,614,997	(2.3)		1,652,587	1,449,399

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
22,931,070	15.1	Salaries, Wages and Employee Benefits	19,920.845
7,623,449	10.2	Supplies and Services	6,916,949
165,484,762	416.5	Grants	32,041,690
626,997	6.3	Purchase of Fixed Assets	589,587
196,666,278	230.7	Total Program	59,469,071

SUMMARY OF MANPOWER AUTHORIZATION

446	**Permanent Full-Time Positions**	449
734.5	**Man-Year Authorization**	634.4

PROGRAM: MARKETING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Marketing of Agricultural Products Act.
The Canada-Alberta Subsidiary Agreement on Nutritive Processing Assistance.

OBJECTIVE OF PROGRAM:

To encourage the marketing and further processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to agri-business and non-profit organizations, contracted services and services provided by the Marketing Services and Market Development divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

MARKETING SERVICES

Provides financial assistance, technical support, and analytical services to Alberta's agriculture and food industries.

MARKET DEVELOPMENT

Develops, coordinates, and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

VOTE 3 — MARKETING ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	203,444	2.7	PROGRAM SUPPORT	198,005	199,023
3.2	13,828,954	15.6	MARKETING SERVICES	11,959,312	11,708,125
3.3	3,404,028	29.7	MARKET DEVELOPMENT	2,624,678	2,479,108
	AMOUNT TO BE VOTED 17,436,426	18.0	TOTAL PROGRAM	14,781,995	14,386,256
Operating	11,173,126	14.3		9,772,795	9,345,139
Capital	6,263,300	25.0		5,009,200	5,041,117

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
4,766,001	9.5	Salaries, Wages and Employee Benefits	4,354,034
2,816,425	15.4	Supplies and Services	2,440,761
9,590,700	24.1	Grants	7,728,000
263,300	1.6	Purchase of Fixed Assets	259,200
17,436,426	18.0	Total Program	14,781,995

SUMMARY OF MANPOWER AUTHORIZATION

103	Permanent Full-Time Positions	104
113.2	Man-Year Authorization	110.0

PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Service Board Act.
Agricultural Societies Act.
Farm Implement Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to individuals, other government levels, and non-profit organizations, as well as services provided by the Rural Services Division, the department's six regional offices and sixty-six district offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADVISORY SERVICES

Provides education, technical information and services to farmers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL SERVICES

Provides assistance, service and advice on the development and use of lands, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees and 4-H clubs. Provides information and education services in farm safety, and general agriculture and home economics.

FARM FINANCIAL MANAGEMENT SERVICES

Provides financial management advice and training to Alberta farm families.

AGRICULTURE—*Continued*

VOTE 4 — FIELD SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1			PROGRAM SUPPORT		
	174,260	3.5		168,352	131,589
4.2			ADVISORY SERVICES		
	16,365,411	5.4		15,532,977	14,188,336
4.3			RURAL SERVICES		
	15,198,655	(0.3)		15,249,408	14,672,509
4.4			FARM FINANCIAL MANAGEMENT SERVICES		
	2,002,036	(21.5)		2,549,060	208,522
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	33,740,362	0.7		33,499,797	29,200,956
Operating	32,546,352	1.9		31,945,666	27,903,274
Capital	1,194,010	(23.2)		1,554,131	1,297,682

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
		Salaries, Wages and Employee Benefits	
17,892,622	4.8		17,069,797
		Supplies and Services	
7,468,880	(1.7)		7,595,469
		Grants	
8,284,850	0.1		8,280,400
		Purchase of Fixed Assets	
94,010	(83.0)		554,131
		Total Program	
33,740,362	0.7		33,499,797

SUMMARY OF MANPOWER AUTHORIZATION

438	**Permanent Full-Time Positions**	438
517.6	**Man-Year Authorization**	518.9

PROGRAM: RESEARCH AND RESOURCE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Research Trust Act.
Irrigation Act.
Irrigation Land Manager Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAM:

To ensure continuing development and availability of new technology, conservation and management of the agricultural land base and the water resource to the long term advantage of agriculture.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants and contracts to individuals, agri-business, non-profit organizations, and other government levels, together with the services provided by the following divisions of the department:

Irrigation and Conservation Division,
Irrigation Secretariat,
Research Division,
Resource Planning Division,
and research activities of the department and Field Services staff.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

RESEARCH

Provides financial assistance and administrative support for the general departmental research programs and the Weather Modification Program. Provides grant funding for the Alberta Agricultural Research Trust.

LAND USE PLANNING

Provides planning and technical support to provincial and regional agencies, local authorities and farm organizations in agricultural land and water conservation and development. Provides secretariat support to the Irrigation Council.

SOIL AND WATER MANAGEMENT

Provides advisory services, technical support and financial assistance to farmers and producer groups related to on-farm water and soil management.

AGRICULTURE—*Continued*

VOTE 5 — RESEARCH AND RESOURCE DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	196,385	11.7	PROGRAM SUPPORT	175,846	219,206
5.2	1,327,791	(70.2)	RESEARCH	4,454,587	4,285,416
5.3	3,364,350	8.0	LAND USE PLANNING	3,116,070	2,991,966
5.4	4,887,688	4.3	SOIL AND WATER MANAGEMENT	4,686,417	4,486,542
	AMOUNT TO BE VOTED 9,776,214	(21.4)	TOTAL PROGRAM	12,432,920	11,983,130
Operating	9,629,544	(21.7)		12,303,020	11,829,012
Capital	146,670	12.9		129,900	154,118

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
6,766,842	5.5	Salaries, Wages and Employee Benefits	6,414,043
1,915,362	2.3	Supplies and Services	1,872,837
947,340	(76.4)	Grants	4,016,140
146,670	12.9	Purchase of Fixed Assets	129,900
9,776,214	(21.4)	Total Program	12,432,920

SUMMARY OF MANPOWER AUTHORIZATION

151	**Permanent Full-Time Positions**	148
190.2	**Man-Year Authorization**	190.2

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the corporation and to provide for interest and other incentives made by the corporation. The corporation's objectives are to foster the establishment and maintenance of family farms and promote improvement in their productivity, and to encourage the processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance to farmers and agri-businesses, as well as financial counselling. The corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Direct Farm Loans
Agri-business Loans
Disaster Assistance Farm Loan Program

GUARANTEED LENDING PROGRAMS

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

AGRICULTURE—*Continued*

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 114,223,586	12.5	TOTAL PROGRAM	101,521,000	80,747,219
Operating	114,223,586	12.5		101,521,000	80,747,219
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
114,223,586	12.5	Grants	101,521,000
—	—	Purchase of Fixed Assets	—
114,223,586	12.5	Total Program	101,521,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: HAIL AND CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide at reasonable premium rates, a crop insurance program for farmers which reduces the risk of loss of income owing to crop loss caused by natural factors.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Funding for the corporation's administrative expenses, a portion of farmers' crop insurance premiums in high risk areas and a temporary crop insurance coverage restoration program.

AGRICULTURE—*Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — HAIL AND CROP INSURANCE ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 46,147,635	349.7	TOTAL PROGRAM	10,262,638	10,571,392
Operating	46,147,635	349.7		10,262,638	10,571,392
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
46,147,635	349.7	Grants	10,262,638
—	—	Purchase of Fixed Assets	—
46,147,635	349.7	Total Program	10,262,638

Alberta

ATTORNEY GENERAL

HON. NEIL CRAWFORD
Attorney General
227 Legislature Building, 427-2339

D. W. PERRAS
Deputy Attorney General
9833 - 109 Street, 427-5032

The ministry provides legal services to the government and the various government departments and is responsible for the administration of justice and enforcement of laws within the province.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	8,128,360	2.2	7,955,425	6,537,588
2	Court Services	61,749,515	4.3	59,190,060	54,596,108
3	Legal Services	31,213,020	21.0	25,795,757	23,565,120
4	Support for Legal Aid	12,580,000	14.4	10,998,000	11,168,000
5	Protection and Administration of Property Rights	23,117,428	8.7	21,270,178	19,584,986
6	Fatality Inquiries	4,084,790	4.9	3,895,340	3,237,819
7	Crimes Compensation	1,468,396	0.1	1,466,736	1,129,776
8	Public Utilities Regulation	3,222,750	(3.4)	3,336,430	2,590,390
9	Gaming Control and Licensing	416,440	(4.0)	433,900	331,523
	Amount to be voted	145,980,699	8.7	134,341,826	122,741,310

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
91,478,815	8.1	Salaries, Wages and Employee Benefits	84,625,190
37,819,633	5.6	Supplies and Services	35,818,730
14,605,206	12.9	Grants	12,937,306
2,028,945	126.7	Purchase of Fixed Assets	894,800
5,000	(80.0)	Write-offs and Losses	25,000
145,980,699	8.7	Total Department	134,341,826
143,951,754	7.9	Operating	133,447,026
2,028,945	126.7	Capital	894,800

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
2,410	Permanent Full-Time Positions	2,429
2,685.0	Man-Year Authorization	2,641.5

ATTORNEY GENERAL—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	242,990	- -	MINISTER'S OFFICE	242,920	200,298
1.0.2	328,070	22.6	DEPUTY MINISTER'S OFFICE	267,550	158,925
1.0.3	2,278,620	(1.6)	ADMINISTRATIVE SERVICES	2,316,105	2,063,571
1.0.4	281,170	(23.9)	EXECUTIVE MANAGEMENT	369,420	244,473
1.0.5	1,225,170	0.2	PERSONNEL	1,222,820	1,100,157
1.0.6	2,172,740	(5.1)	FINANCE	2,290,230	1,618,653
1.0.7	520,880	70.2	POLICY AND PLANNING COORDINATION	306,100	394,356
1.0.8	710,650	17.0	SYSTEM AND INFORMATION SERVICES	607,180	468,688
1.0.9	368,070	10.5	INTERNAL AUDIT	333,100	288,467
	AMOUNT TO BE VOTED 8,128,360	2.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,955,425	6,537,588
Operating	7,980,830	2.4		7,796,660	6,464,594
Capital	147,530	(7.1)		158,765	72,994

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
5,774,850	5.5	Salaries, Wages and Employee Benefits	5,472,700
2,147,880	(4.7)	Supplies and Services	2,253,160
10,000	100.0	Grants	5,000
147,530	(7.1)	Purchase of Fixed Assets	158,765
5,000	(80.0)	Write-offs and Losses	25,000
8,128,360	2.2	Total Departmental Support Services	7,955,425

SUMMARY OF MANPOWER AUTHORIZATION

171	**Permanent Full-Time Positions**	171
195.0	**Man-Year Authorization**	193.5

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Provincial Court Act.
Court of Queen's Bench Act.
Summary Convictions Act.
Criminal Code (Canada).
Judicature Act.
Surrogate Court Act.
Seizures Act.
Young Offenders Act (Canada).
Young Offenders Act (Alberta).

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 26 major court locations and 100 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS

Provides administrative support to all levels of courts with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

VOTE 2 — COURT SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	10,154,460	(2.9)	COURT SUPPORT SERVICES	10,461,930	9,956,496
2.2	51,595,055	5.9	COURT OPERATIONS	48,728,130	44,639,612
	AMOUNT TO BE VOTED 61,749,515	4.3	TOTAL PROGRAM	59,190,060	54,596,108
Operating	60,956,685	3.8		58,732,310	53,584,301
Capital	792,830	73.2		457,750	1,011,807

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
44,219,525	8.9	Salaries, Wages and Employee Benefits	40,593,340
16,368,360	(8.3)	Supplies and Services	17,851,070
368,800	28.1	Grants	287,900
792,830	73.2	Purchase of Fixed Assets	457,750
61,749,515	4.3	Total Program	59,190,060

SUMMARY OF MANPOWER AUTHORIZATION

1,146	Permanent Full-Time Positions	1,176
1,283.0	Man-Year Authorization	1,283.0

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.

Criminal Code (Canada).

Maintenance Enforcement Act.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

SERVICES PROVIDED BY PROGRAM:

Represents the Crown in court proceedings; provides legal services to government departments, agencies, boards and commissions; prepares bills, regulations and orders in council, for government; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policy, and provides enforcement of maintenance orders.

ATTORNEY GENERAL—*Continued*

VOTE 3 — LEGAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 31,213,020	21.0	TOTAL PROGRAM	25,795,757	23,565,120
Operating	30,935,260	20.3		25,716,257	23,465,398
Capital	277,760	249.4		79,500	99,722

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
20,264,350	14.3	Salaries, Wages and Employee Benefits	17,725,220
10,277,150	35.3	Supplies and Services	7,597,277
393,760	—	Grants	393,760
277,760	249.4	Purchase of Fixed Assets	79,500
31,213,020	21.0	Total Program	25,795,757

SUMMARY OF MANPOWER AUTHORIZATION

409	**Permanent Full-Time Positions**	385
460.5	**Man-Year Authorization**	398.5

PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.

Legal Profession Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—*Continued*

VOTE 4 — SUPPORT FOR LEGAL AID

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 12,580,000	14.4	TOTAL PROGRAM	10,998,000	11,168,000
Operating	12,580,000	14.4		10,998,000	11,168,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
12,580,000	14.4	Grants	10,998,000
—	—	Purchase of Fixed Assets	—
12,580,000	14.4	Total Program	10,998,000

ATTORNEY GENERAL—*Continued*

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Land Titles Act.
Partnership Act.
Chattel Security Registries Act.
Expropriation Act.
Public Trustee Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration for real and personal property. To protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities. To provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registration offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC TRUSTEE

Administer estates or trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility), dependent adults and persons in respect of whom a certificate of incapacity has been issued.

CENTRAL REGISTRY

Register and search security interests on personal property. Register and search partnerships, trade names and limited partnerships.

LAND TITLES

Examination and registration of documents relating to the ownership of patented land and the provision of ownership information.

LAND COMPENSATION

Resolve disputes relating to compensation for expropriation of real properties.

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	5,742,570	(2.7)	PUBLIC TRUSTEE	5,902,210	6,031,481
5.2	4,477,655	5.4	CENTRAL REGISTRY	4,247,148	3,863,303
5.3	12,417,200	16.6	LAND TITLES	10,653,320	9,311,192
5.4	480,003	2.7	LAND COMPENSATION	467,500	379,010
	AMOUNT TO BE VOTED 23,117,428	8.7	TOTAL PROGRAM	21,270,178	19,584,986
Operating	22,517,473	6.6		21,116,243	18,262,721
Capital	599,955	289.7		153,935	1,322,265

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
16,365,560	1.9	Salaries, Wages and Employee Benefits	16,059,890
6,151,913	21.7	Supplies and Services	5,056,353
—	—	Grants	—
599,955	289.7	Purchase of Fixed Assets	153,935
23,117,428	8.7	Total Program	21,270,178

SUMMARY OF MANPOWER AUTHORIZATION

567	**Permanent Full-Time Positions**	578
622.5	**Man-Year Authorization**	638.5

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.

Fatality Inquiries Act.

Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system of notification and investigation of sudden death. To collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts. To make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry. To develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel. Initiate uniform public inquiry selection procedures through the Fatality Review Board. Pass on recommendations made by public inquiries. Provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths. Review medical certificates of death given under the Vital Statistics Act.

ATTORNEY GENERAL—*Continued*

VOTE 6 — FATALITY INQUIRIES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 4,084,790	4.9	TOTAL PROGRAM	3,895,340	3,237,819
Operating	3,979,920	2.9		3,869,490	3,197,748
Capital	104,870	305.7		25,850	40,071

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
1,991,870	3.9	Salaries, Wages and Employee Benefits	1,916,950
1,988,050	1.8	Supplies and Services	1,952,540
—	—	Grants	—
104,870	305.7	Purchase of Fixed Assets	25,850
4,084,790	4.9	Total Program	3,895,340

SUMMARY OF MANPOWER AUTHORIZATION

50	Permanent Full-Time Positions	50
56.5	Man-Year Authorization	55.5

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.

Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,468,396	0.1	TOTAL PROGRAM	1,466,736	1,129,776
Operating	1,468,396	0.1		1,466,736	1,129,776
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
61,670	2.8	Salaries, Wages and Employee Benefits	60,010
154,080	—	Supplies and Services	154,080
1,252,646	—	Grants	1,252,646
—	—	Purchase of Fixed Assets	—
1,468,396	0.1	Total Program	1,466,736

SUMMARY OF MANPOWER AUTHORIZATION

2	**Permanent Full-Time Positions**	2
2.5	**Man-Year Authorization**	2.5

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.

Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To operate as the regulatory authority having jurisdiction over utilities operating in the province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

Staff carry out investigations and hold hearings through offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercise general supervision over all public utilities. Make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges. Review and approve natural gas rebate certificates. Prescribe minimum prices for milk at the producer and processor levels.

PUBLIC UTILITIES BOARD

VOTE 8 — PUBLIC UTILITIES REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,222,750	(3.4)	TOTAL PROGRAM	3,336,430	2,590,390
Operating	3,116,750	(6.0)		3,317,430	2,536,012
Capital	106,000	457.9		19,000	54,378

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,550,850	(0.2)	Salaries, Wages and Employee Benefits	2,555,930
565,900	(25.7)	Supplies and Services	761,500
—	—	Grants	—
106,000	457.9	Purchase of Fixed Assets	19,000
3,222,750	(3.4)	Total Program	3,336,430

SUMMARY OF MANPOWER AUTHORIZATION

59	**Permanent Full-Time Positions**	61
59.0	**Man-Year Authorization**	64.0

ALBERTA GAMING COMMISSION

PROGRAM: GAMING CONTROL AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Order in Council 124/81, 11-Feb-81.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the province.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

Issuance of lottery licences and resolution of appeals, and provide public consultation and information on gaming policy.

ALBERTA GAMING COMMISSION

VOTE 9 — GAMING CONTROL AND LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 416,440	(4.0)	TOTAL PROGRAM	433,900	331,523
Operating	416,440	(4.0)		433,900	331,523
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
250,140	3.7	Salaries, Wages and Employee Benefits	241,150
166,300	(13.7)	Supplies and Services	192,750
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
416,440	(4.0)	Total Program	433,900

SUMMARY OF MANPOWER AUTHORIZATION

6	Permanent Full-Time Positions	6
6.0	Man-Year Authorization	6.0

Alberta

CONSUMER AND
CORPORATE AFFAIRS

HON. J. A. (BOOMER) ADAIR
Minister
104 Legislature Building, 427-2305

J. BARRY MARTIN
Deputy Minister
22nd Floor, 10025 Jasper Avenue, 427-4095

The ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour. In addition, the ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	9,884,505	0.4	9,844,500	8,899,215
2	Consumer Services	775,420	4.0	745,255	545,285
3	Business Registration and Regulation	4,334,690	(11.1)	4,876,865	4,315,007
4	Regulation of Securities Markets	2,847,230	3.9	2,741,600	2,559,669
5	Financial Assistance to Major Exhibitions and Fairs	4,026,169	(38.1)	6,500,440	6,117,331
	Amount to be voted	21,868,014	(11.5)	24,708,660	22,436,507

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
13,191,000	3.2	Salaries, Wages and Employee Benefits	12,783,505
4,263,725	(15.7)	Supplies and Services	5,060,065
4,026,169	(38.1)	Grants	6,550,940
293,520	7.4	Purchase of Fixed Assets	273,350
21,868,014	(11.5)	Total Department	24,708,660
20,274,494	(2.3)	Operating	20,746,175
1,593,520	(59.8)	Capital	3,962,485

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
390	Permanent Full-Time Positions	397
417.3	Man-Year Authorization	424.6

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	194,900	3.5	Minister's Office	188,260	148,467
1.1.2	457,690	(4.2)	Executive Management	477,650	372,910
1.1.3	354,505	14.5	Financial Services	309,490	338,811
1.1.4	282,030	5.4	Personnel and Staff Development	267,610	281,543
1.1.5	163,990	3.2	Research and Planning	158,900	144,698
1.1.6	401,800	(6.1)	Audit	427,810	329,633
1.1.7	1,243,650	(2.9)	Administrative Services	1,280,825	1,043,793
1.1.8	2,082,590	(4.1)	Information Systems	2,171,840	1,892,026
1.1.9	49,140	2.4	Communications	48,010	55,939
	5,230,295	(1.9)	TOTAL CENTRAL SUPPORT SERVICES	5,330,395	4,607,820
1.2			REGIONAL DELIVERY		
1.2.1	64,480	(6.0)	Administration	68,595	73,465
1.2.2	1,400,210	4.3	Calgary Regional Office	1,342,300	1,322,882
1.2.3	1,498,600	2.1	Edmonton Regional Office	1,467,500	1,401,770
1.2.4	210,560	2.4	Fort McMurray Regional Office	205,550	144,797
1.2.5	566,240	2.7	Lethbridge Regional Office	551,470	503,285
1.2.6	425,685	7.0	Peace River Regional Office	397,910	382,177
1.2.7	488,435	1.6	Red Deer Regional Office	480,780	463,019
	4,654,210	3.1	TOTAL REGIONAL DELIVERY	4,514,105	4,291,395
	AMOUNT TO BE VOTED 9,884,505	0.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	9,844,500	8,899,215
Operating	9,649,605	0.5		9,597,550	8,701,127
Capital	234,900	(4.9)		246,950	198,088

Continued . . .

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
7,062,830	3.7	Salaries, Wages and Employee Benefits	6,808,065
2,493,175	(7.6)	Supplies and Services	2,698,185
50,500	—	Grants	50,500
234,900	(4.9)	Purchase of Fixed Assets	246,950
9,884,505	0.4	Total Departmental Support Services	9,844,500

SUMMARY OF MANPOWER AUTHORIZATION

201	Permanent Full-Time Positions	202
210.8	Man-Year Authorization	211.8

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAM:

To promote the development of informed consumers, aware of their rights and responsibilities and capable of reasoned decisions.

PROGRAM DELIVERY MECHANISM:

Consumer education in cooperation with the school system, post-secondary educational institutions, and community groups; and through dissemination of information.

SERVICES PROVIDED BY PROGRAM:

The design and delivery of educational and informational services to consumers.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 2 — CONSUMER SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 775,420	4.0	TOTAL PROGRAM	745,255	545,285
Operating	774,820	4.1		744,255	545,285
Capital	600	(40.0)		1,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
388,970	2.3	Salaries, Wages and Employee Benefits	380,220
385,850	6.0	Supplies and Services	364,035
—	—	Grants	—
600	(40.0)	Purchase of Fixed Assets	1,000
775,420	4.0	Total Program	745,255

SUMMARY OF MANPOWER AUTHORIZATION

8	**Permanent Full-Time Positions**	8
11.5	**Man-Year Authorization**	11.5

PROGRAM: BUSINESS REGISTRATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.
Business Corporations Act.
Collection Practices Act.
Condominium Property Act.
Cooperative Associations Act.
Credit and Loan Agreements Act.
Credit Union Act.
Debtors' Assistance Act.
Insurance Act.
Interprovincial Lottery Act.
Landlord and Tenant Act.
Licensing of Trades and Businesses Act.
Real Estate Agents' Licensing Act.
Trust Companies Act.
Unfair Trade Practices Act.

OBJECTIVE OF PROGRAM:

To facilitate the orderly development of business activity with the view to ensuring a responsible commercial environment.

PROGRAM DELIVERY MECHANISM:

Incorporation and registration of corporations and societies; development of standards of business practices and regulating activities of insurance, real estate firms, credit unions, cooperatives and businesses through investigation and licensing; review of automobile insurance rates. The program also provides a debt consolidation service for persons in financial difficulties.

SERVICES PROVIDED BY SUB-PROGRAMS:

REGISTRATION AND REGULATION OF FINANCIAL INSTITUTIONS

Registers and regulates insurance and investment companies and licenses their agents and sales personnel; ensures that credit unions are operating in full compliance with governing laws, that they are financially sound and protects the interest of credit union depositors; registers and regulates trust companies to ensure the protection of the public interest.

REGISTRATION AND REGULATION OF BUSINESSES

Registers and regulates the real estate industry and mortgage brokers to ensure compliance with the governing laws; licenses selected businesses, insurance and real estate firms and their agents and sales personnel; develops standards of business practices to ensure an equitable market through enforcement and examination of consumer complaints; registers and regulates the credit industry to ensure full compliance with governing laws; provides a debt consolidation service to persons with financial difficulties; registers documents pertaining to the incorporation of companies and societies and provides information related thereto; registers and regulates the activities of cooperatives; regulates lotteries.

REGULATION OF AUTOMOBILE INSURANCE PREMIUMS

Provides and collects information to approve rate increases for the compulsory portions of auto insurance.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 3 — BUSINESS REGISTRATION AND REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1			REGISTRATION AND REGULATION OF FINANCIAL INSTITUTIONS		
	537,580	(50.6)		1,087,230	801,846
3.2			REGISTRATION AND REGULATION OF BUSINESSES		
	3,656,290	0.2		3,648,835	3,366,140
3.3			REGULATION OF AUTOMOBILE INSURANCE PREMIUMS		
	140,820	- -		140,800	147,021
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	4,334,690	(11.1)		4,876,865	4,315,007
Operating	4,285,490	(11.7)		4,856,065	4,264,760
Capital	49,200	136.5		20,800	50,247

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
		Salaries, Wages and Employee Benefits	
3,575,670	0.8		3,547,300
		Supplies and Services	
709,820	(45.8)		1,308,765
		Grants	
—	—		—
		Purchase of Fixed Assets	
49,200	136.5		20,800
		Total Program	
4,334,690	(11.1)		4,876,865

SUMMARY OF MANPOWER AUTHORIZATION

127	**Permanent Full-Time Positions**	133
135.3	**Man-Year Authorization**	141.3

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act.
Franchises Act.
Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors, with the guidance of informed and honest members of the brokerage community, can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY PROGRAM:

Detailed information about securities and franchises and the management of the companies issuing them; timely disclosure of information relating to the general affairs of security and franchise issuers; resolution of complaints about marketing tactics relative to the sale of securities and franchises by negotiation, administrative hearing or the laying of charges; general education materials relative to the securities industry.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,847,230	3.9	TOTAL PROGRAM	2,741,600	2,559,669
Operating	2,838,410	3.7		2,737,000	2,557,429
Capital	8,820	91.7		4,600	2,240

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,163,530	5.6	**Salaries, Wages and Employee Benefits**	2,047,920
674,880	(2.1)	**Supplies and Services**	689,080
—	—	**Grants**	—
8,820	91.7	**Purchase of Fixed Assets**	4,600
2,847,230	3.9	**Total Program**	2,741,600

SUMMARY OF MANPOWER AUTHORIZATION

54	**Permanent Full-Time Positions**	54
59.7	**Man-Year Authorization**	60.0

PROGRAM: FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.
Agricultural Societies Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved societies which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede.

Through the provision of a 1.0% pari mutuel tax collection rebate to approved societies which operate a race course.

SERVICES PROVIDED BY SUB-PROGRAMS:

FINANCIAL ASSISTANCE — OPERATING SUPPORT

Provides operating assistance grants and pari mutuel tax collection operating rebates.

FINANCIAL ASSISTANCE — CAPITAL SUPPORT

Provides capital assistance grants. Pari mutuel tax collection capital rebates are now to be replaced by capital payments from lottery profits.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 5 — FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1			FINANCIAL ASSISTANCE—OPERATING SUPPORT		
	2,726,169	(3.0)		2,811,305	2,806,414
5.2			FINANCIAL ASSISTANCE—CAPITAL SUPPORT		
	1,300,000	(64.8)		3,689,135	3,310,917
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	4,026,169	(38.1)		6,500,440	6,117,331
Operating	2,726,169	(3.0)		2,811,305	2,806,414
Capital	1,300,000	(64.8)		3,689,135	3,310,917

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
		Salaries, Wages and Employee Benefits	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
4,026,169	(38.1)		6,500,440
		Purchase of Fixed Assets	
—	—		—
		Total Program	
4,026,169	(38.1)		6,500,440

Alberta
CULTURE

HON. MARY J. Le MESSURIER
Minister
131 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The ministry is responsible for the development and support of cultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	3,448,245	8.0	3,191,499	3,150,803
2	Cultural Development	30,087,435	(1.7)	30,598,958	37,455,424
3	Historical Resources Development......	24,158,628	0.5	24,036,688	23,970,004
4	75th Anniversary Celebrations	—	—	—	714,725
5	Heritage Development	1,865,180	3.5	1,802,312	1,306,100
	Amount to be voted.................	59,559,488	(0.1)	59,629,457	66,597,056
	Net Statutory Budgetary Expenditure....	32,300	246.8	(22,000)	131,657
	Total Estimates of Expenditure.........	59,591,788	- -	59,607,457	66,728,713

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
17,225,700	1.0	Salaries, Wages and Employee Benefits	17,050,788
11,851,513	(4.3)	Supplies and Services	12,390,279
29,111,038	1.1	Grants	28,780,683
1,325,637	(3.0)	Purchase of Fixed Assets	1,366,907
2,500	. . .	Payments to MLAs	—
59,559,488	(0.1)	Total Department	59,629,457
54,306,858	2.2	Operating	53,119,428
5,252,630	(19.3)	Capital	6,510,029

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
417	Permanent Full-Time Positions	420
521.0	Man-Year Authorization	548.5

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	263,615	14.9	MINISTER'S OFFICE	229,366	226,916
1.0.2	216,845	8.6	DEPUTY MINISTER'S OFFICE	199,763	192,301
1.0.3	826,674	5.3	FINANCIAL SERVICES	784,719	739,127
1.0.4	300,302	0.1	PERSONNEL	299,958	277,883
1.0.5	170,684	1.4	COMMUNICATIONS	168,297	190,161
1.0.6	138,097	2.5	DEPARTMENT LIBRARY	134,764	125,607
1.0.7	108,456	17.1	RECORDS MANAGEMENT	92,588	91,027
1.0.8	661,934	16.2	FINANCIAL PLANNING AND MANAGEMENT	569,481	612,544
1.0.9	761,638	6.9	FIELD SERVICES AND SPECIAL PROGRAMS	712,563	695,237
	AMOUNT TO BE VOTED 3,448,245	8.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,191,499	3,150,803
Operating	3,314,640	3.9		3,189,499	2,989,795
Capital	133,605	- -		2,000	161,008

Continued . . .

CULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
2,297,991	4.3	Salaries, Wages and Employee Benefits	2,203,767
973,549	3.0	Supplies and Services	944,932
—	—	Grants	—
133,605	- -	Purchase of Fixed Assets	2,000
3,448,245	8.0	Total Departmental Support Services	3,191,499

SUMMARY OF MANPOWER AUTHORIZATION

69	Permanent Full-Time Positions	70
70.5	Man-Year Authorization	71.5

PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act.
Libraries Act.
Amusements Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate orderly cultural development.

PROGRAM DELIVERY MECHANISM:

Financial assistance, consultative services, provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications such as the "Alberta Authors Bulletin"; book and magazine publishing, national and international cultural exchanges; advisory councils; efficient library services throughout the province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

VISUAL ARTS

Provides financial assistance, assistance to the Alberta Art Foundation, conducts leadership courses and provides training for individual artists/craftsmen, conducts exhibitions and exposure programs, provides consultative and information services, — encouraging and assisting the development of visual arts.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall into four categories: education, touring, financial assistance, special programs and consultative services.

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Acts as liaison with the Writers and Publishers Advisory Committee. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; eliminates dialogue and/or visual sequences considered inappropriate for the given classification. Issues licences and permits.

MAJOR CULTURAL FACILITIES DEVELOPMENT

Provides financial assistance for improvement of senior citizen centres. Provides financial assistance for operating major cultural facilities.

CULTURE—*Continued*

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	239,670	(5.6)	PROGRAM SUPPORT	253,865	239,247
2.2	1,921,777	1.3	VISUAL ARTS	1,897,381	1,898,081
2.3	6,829,093	0.8	PERFORMING ARTS	6,777,006	6,656,360
2.4	973,891	24.7	FILM AND LITERARY ARTS	780,919	777,556
2.5	13,549,306	13.9	LIBRARY SERVICES	11,893,463	11,127,241
2.6	1,629,101	(5.4)	CULTURAL FACILITIES	1,721,579	1,749,645
2.7	203,770	(8.0)	FILM CENSORSHIP	221,416	211,877
2.8	4,740,827	(32.8)	MAJOR CULTURAL FACILITIES DEVELOPMENT	7,053,329	14,795,417
	AMOUNT TO BE VOTED 30,087,435	(1.7)	TOTAL PROGRAM	30,598,958	37,455,424
Operating	28,994,996	(1.2)		29,333,995	24,173,077
Capital	1,092,439	(13.6)		1,264,963	13,282,347

Continued . . .

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
4,164,717	3.3	Salaries, Wages and Employee Benefits	4,031,174
2,048,601	(0.2)	Supplies and Services	2,053,601
23,538,678	(1.9)	Grants	24,006,220
335,439	(34.0)	Purchase of Fixed Assets	507,963
30,087,435	(1.7)	Total Program	30,598,958

SUMMARY OF MANPOWER AUTHORIZATION

107	Permanent Full-Time Positions	109
121.0	Man-Year Authorization	123.0

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act.
Historical Resources Act.
Glenbow-Alberta Institute Act.
Department of Public Works, Supply and Services Act.
Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre and Head-smashed-in Buffalo Jump.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; production of local histories; undertaking of special historical projects, seminars, and workshops; restoration and marking of local historic sites; restoration and maintenance of provincially designated registered and provincial historic resource sites; operation of the Glenbow Museum; maintenance of Government House.

CULTURE—*Continued*

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	16,657,973	3.9	MANAGEMENT AND OPERATIONS	16,031,075	13,152,290
3.2	2,784,470	(31.9)	HISTORICAL FACILITY DEVELOPMENT	4,088,723	6,904,638
3.3	4,716,185	20.4	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION	3,916,890	3,913,076
	AMOUNT TO BE VOTED 24,158,628	0.5	TOTAL PROGRAM	24,036,688	23,970,004
Operating	20,150,702	7.1		18,813,622	16,162,440
Capital	4,007,926	(23.3)		5,223,066	7,807,564

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
10,222,628	(1.1)	Salaries, Wages and Employee Benefits	10,339,691
8,379,961	(6.3)	Supplies and Services	8,942,344
4,715,606	20.4	Grants	3,917,709
837,933	0.1	Purchase of Fixed Assets	836,944
2,500	. . .	Payments to MLAs	—
24,158,628	0.5	Total Program	24,036,688

SUMMARY OF MANPOWER AUTHORIZATION

226	**Permanent Full-Time Positions**	226
314.5	**Man-Year Authorization**	33[illegible]0

PROGRAM: 75th ANNIVERSARY CELEBRATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act.

OBJECTIVE OF PROGRAM:

To complete the 75th Anniversary Celebrations that originated in 1979-80.

PROGRAM DELIVERY MECHANISM:

Provision of grants to support the production of the Canadian Encyclopedia.

SERVICES PROVIDED BY PROGRAM:

Provided support for the production of the Canadian Encyclopedia.

CULTURE—*Continued*

VOTE 4 — 75th ANNIVERSARY CELEBRATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED —	—	TOTAL PROGRAM	—	714,725
Operating	—	—		—	714,725
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
—	—	Total Program	—

PROGRAM: HERITAGE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act.
Alberta Cultural Heritage Act.

OBJECTIVE OF PROGRAM:

To recognize, endorse, preserve and enhance cultural heritage.

PROGRAM DELIVERY MECHANISM:

Consultative service; financial assistance to ethno-cultural and community groups; Heritage Magazine; information centre and central registry for ethno-cultural groups and activities; multicultural education and training programs; provincial and regional workshops, informational, planning, and public awareness materials; liaison with public agencies, government departments, advisory council and foundation; development and marketing of heritage products, export marketing activities of ethno-cultural groups; financial assistance, teacher training and curriculum development for Heritage Language schools; financial and consultative assistance for Alberta Heritage Day activities.

SERVICES PROVIDED BY PROGRAM:

Provides consultative services and financial assistance to ethno-cultural and community groups; liaises with the Alberta Cultural Heritage Council and the Alberta Cultural Heritage Foundation; publishes Heritage Magazine; provides consultative services and financial assistance to ancestral languages within a Canadian context; provides workshops and seminars in program planning, public relations, fund raising, cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities.

VOTE 5 – HERITAGE DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,865,180	3.5	TOTAL PROGRAM	1,802,312	1,306,100
Operating	1,846,520	3.6		1,782,312	1,306,100
Capital	18,660	(6.7)		20,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
540,364	13.5	Salaries, Wages and Employee Benefits	476,156
449,402	—	Supplies and Services	449,402
856,754	—	Grants	856,754
18,660	(6.7)	Purchase of Fixed Assets	20,000
1,865,180	3.5	Total Program	1,802,312

SUMMARY OF MANPOWER AUTHORIZATION

15	Permanent Full-Time Positions	15
15.0	Man-Year Authorization	15.0

ALBERTA CULTURE REVOLVING FUND

Alberta Culture has authority under the Department of Culture Act to provide for the operation of facilities required for certain programs implemented by Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Alberta Culture.

REVOLVING FUND OPERATIONS:

(a) Operation of liquor bars and commissaries at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial museum bookshop and Historic Sites.

(c) General administration.

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
9	**Permanent Full-Time Positions**	10
21.0	**Man-Year Authorization**	27.0

CULTURE—*Continued*

ALBERTA CULTURE REVOLVING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
250,000	Northern Alberta Jubilee Auditorium	390,000	292,360
240,000	Southern Alberta Jubilee Auditorium	420,000	318,818
145,000	Provincial Museum Bookshop	155,000	126,334
635,000	Total Revenue	965,000	737,512
	EXPENDITURE:		
195,000	Northern Alberta Jubilee Auditorium	265,000	232,798
190,000	Southern Alberta Jubilee Auditorium	290,000	247,089
174,000	Provincial Museum Bookshop	175,000	169,778
105,000	General Administration	125,000	121,909
664,000	Total Expenditure	855,000	771,574
(29,000)	NET PROFIT (LOSS) FOR THE YEAR	110,000	(34,062)
(80,000)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	85,000	99,106
—	SURPLUS REPAID TO GENERAL REVENUE FUND	(85,000)	(99,106)
(109,000)	SURPLUS (DEFICIT) AT END OF YEAR	110,000	(34,062)

NET STATUTORY BUDGETARY EXPENDITURE

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
29,000	Net Loss (Profit) for the Year	(110,000)	34,062
(3,200)	Non-Cash Charges	(2,000)	(2,126)
6,500	Increase (Decrease) in Assets Written-Off on Consolidation	5,000	615
—	Surplus Repaid to General Revenue Fund	85,000	99,106
32,300	Net Statutory Budgetary Expenditure	(22,000)	131,657
—	Functions Transferred from (to) Voted Programs	—	—
32,300	Comparable Net Statutory Budgetary Expenditure	(22,000)	131,657
30,800	Operating	(23,000)	120,197
1,500	Capital	1,000	11,460

Alberta

ECONOMIC DEVELOPMENT

HON. HUGH PLANCHE
Minister
320 Legislature Building, 427-2134

D. J. GENDALL
Deputy Minister Development and Trade
12th Floor, Sterling Place, 427-0662

C. J. ROTH
Deputy Minister Planning and Services
12th Floor, Sterling Place, 427-2083

The ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	7,043,948	23.2	5,718,320	5,644,244
2	Development of Business and Industrial Programs	18,295,317	14.9	15,916,900	15,815,797
3	Financial Assistance to Alberta Business	20,427,127	(49.3)	40,281,210	22,430,882
4	Financing — Economic Development Projects	3,925,000[a)]	- -	25,000[a)]	—[a)]
5	International Assistance	7,113,300	0.1	7,109,300	10,095,256
6	Alberta Heritage Fund Small Business and Farm Interest Shielding Program	—	—	—	3,423,766
	Total Expenditure to be voted	56,804,692	(17.7)	69,050,730	57,409,945

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a) Excludes voted non-budgetary disbursements of $28,886,156 in 1986-87, $5,586,156 in Comparable 1985-86 Estimates and $50,051,997 in Comparable 1984-85 Actual.

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
12,846,910	17.2	Salaries, Wages and Employee Benefits	10,964,430
11,913,232	24.5	Supplies and Services	9,567,400
31,868,410	(34.1)	Grants	48,389,700
130,040	52.3	Purchase of Fixed Assets	85,400
28,886,156	417.1	Investments	5,586,156
3,000	—	Payments to MLAs	3,000
56,804,692	(17.7)	Total Budgetary	69,050,730
28,886,156	417.1	Total Non-Budgetary	5,586,156
85,690,848	14.8	Total Department	74,636,886
53,174,652	(22.9)	Operating — Budgetary	68,965,330
3,630,040	- -	Capital — Budgetary	85,400
28,886,156	417.1	Capital — Non-Budgetary	5,586,156

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
253	Permanent Full-Time Positions	254
308.4	Man-Year Authorization	278.3

ECONOMIC DEVELOPMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	279,900	4.2	Minister's Office	268,600	247,409
1.1.2	289,800	4.5	Deputy Minister — Development and Trade	277,400	251,778
1.1.3	226,800	18.4	Deputy Minister — Planning and Services	191,600	205,589
1.1.4	2,012,243	1.0	Administration Division	1,991,510	1,970,460
1.1.5	292,755	11.6	Human Resources Division	262,300	247,091
1.1.6	198,428	27.4	Communications Division	155,700	208,546
1.1.7	529,159	22.7	Financial Programs Division	431,120	521,708
	3,829,085	7.0	TOTAL CENTRAL SUPPORT SERVICES	3,578,230	3,652,581
1.2			PLANNING AND ECONOMIC ANALYSIS		
1.2.1	1,700,663	2.3	Strategic Planning Division	1,663,090	1,544,379
1.2.2	529,200	10.9	Futures Compendium	477,000	447,284
1.2.3	985,000	. . .	Trade Task Force	—	—
	3,214,863	50.2	TOTAL PLANNING AND ECONOMIC ANALYSIS	2,140,090	1,991,663
	AMOUNT TO BE VOTED 7,043,948	23.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	5,718,320	5,644,244
Operating	6,999,608	23.0		5,689,820	5,517,669
Capital	44,340	55.6		28,500	126,575

Continued. .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
4,013,950	19.8	Salaries, Wages and Employee Benefits	3,350,570
2,907,558	28.2	Supplies and Services	2,268,450
35,000	16.7	Grants	30,000
44,340	55.6	Purchase of Fixed Assets	28,500
7,043,948	23.2	Total Departmental Support Services	5,718,320

SUMMARY OF MANPOWER AUTHORIZATION

87	Permanent Full-Time Positions	87
106.5	Man-Year Authorization	99.5

PROGRAM: DEVELOPMENT OF BUSINESS AND INDUSTRIAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development Act.
Motion Picture Development Act.
Department of Tourism and Small Business Act.
Tourism and Small Business Administrative Transfer Order O.C. 119/86.

OBJECTIVE OF PROGRAM:

To maximize the province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment of overseas risk capital in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to small business, and minimize transportation problems.

PROGRAM DELIVERY MECHANISM:

Through headquarters in Edmonton, a regional office network and foreign offices, the department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services.

SERVICES PROVIDED BY SUB-PROGRAMS:

INDUSTRY DEVELOPMENT

Identifies opportunities and counsels individuals and companies in establishing and or expanding businesses in Alberta including the encouragement of joint ventures and investment between domestic and foreign companies. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Guidance is also provided on such topics as site location, sources and use of financing, business planning, government regulations and services, market data sources, technical and production problems, and marketing industries.

TRADE DEVELOPMENT

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures, and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade missions to foreign markets. Information and assistance are also provided to foreign trade missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Department representatives are also located in Los Angeles, Houston, and New York City, plus the cities of London, England and Hong Kong to assist Alberta firms and the province with the identification and promotion of trade opportunities.

SMALL BUSINESS DEVELOPMENT

Provides specialized assistance to the small business sector through business analysts and business development representatives thoroughly familiar with the many aspects of operating a small business in the province. Individual firms and entrepreneurs wishing to improve existing operations or establish a new business receive counselling and information services/publications tailored for small business applications. Financial assistance, counselling and information are provided to communities in preparing and implementing regional economic development programs. Additional activities include, from a small business perspective, data and policy development.

TRANSPORTATION SERVICES

Undertakes research and analysis of current and projected freight and passenger transportation policies, and provides funding and management of demonstration projects and other programs essential to the improvement of the transportation services, rates, infrastructure and systems in the province.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 2 — DEVELOPMENT OF BUSINESS AND INDUSTRIAL PROGRAMS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	4,467,657	29.6	INDUSTRY DEVELOPMENT	3,448,240	3,511,459
2.2	6,571,085	14.7	TRADE DEVELOPMENT	5,726,850	5,909,752
2.3	4,271,947	10.0	SMALL BUSINESS DEVELOPMENT	3,883,000	3,686,201
2.4	2,984,628	4.4	TRANSPORTATION SERVICES	2,858,810	2,708,385
	AMOUNT TO BE VOTED 18,295,317	14.9	TOTAL PROGRAM	15,916,900	15,815,797
Operating	18,251,117	15.1		15,862,500	15,792,827
Capital	44,200	(18.8)		54,400	22,970

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
7,759,543	7.8	Salaries, Wages and Employee Benefits	7,195,390
8,311,074	18.1	Supplies and Services	7,035,750
2,177,500	33.7	Grants	1,628,360
44,200	(18.8)	Purchase of Fixed Assets	54,400
3,000	—	Payments to MLAs	3,000
18,295,317	14.9	Total Program	15,916,900

SUMMARY OF MANPOWER AUTHORIZATION

160	Permanent Full-Time Positions	161
169.9	Man-Year Authorization	167.8

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development Act.
Small Business Equity Corporations Act.
Tourism and Small Business Administrative Transfer Order O.C. 119/86.

OBJECTIVE OF PROGRAM:

To promote the development of businesses by providing alternative forms of financial assistance.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided by the department to all the programs identified below, except under the small business equity corporations program where a tax credit is provided to corporations. These funds support activities that make available debt, equity, and grant funding.

SERVICES PROVIDED BY SUB-PROGRAMS:

FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY

Financial assistance is provided directly to the company for use in reducing its deficit and to provide additional assistance to small businesses.

FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS

Pools of private investment capital are created which are available for investment in small businesses to finance such activities as start-up, expansion, or debt reduction by way of new equity investment.

FINANCIAL ASSISTANCE TO EXPORTERS

Financial assistance is available to firms for the undertaking of feasibility studies and other pre-contract costs which could result in the export of goods or services.

FINANCIAL ASSISTANCE FOR PRODUCT/MARKET DEVELOPMENT

Financial assistance is available to companies designing and developing new products, and to assist those firms seeking to develop new export markets for existing products or services.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	14,705,910	44.2	FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY	10,200,000	10,070,574
3.2	1,221,217	(95.3)	FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS	25,931,210	11,711,538
3.3	3,500,000	—	FINANCIAL ASSISTANCE TO EXPORTERS	3,500,000	—
3.4	1,000,000	53.8	FINANCIAL ASSISTANCE FOR PRODUCT/MARKET DEVELOPMENT	650,000	648,770
	AMOUNT TO BE VOTED 20,427,127	(49.3)	TOTAL PROGRAM	40,281,210	22,430,882
Operating	20,385,627	(49.4)		40,278,710	22,430,882
Capital	41,500	- -		2,500	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
986,017	194.3	Salaries, Wages and Employee Benefits	335,070
243,700	2.7	Supplies and Services	237,300
19,155,910	(51.8)	Grants	39,706,340
41,500	- -	Purchase of Fixed Assets	2,500
20,427,127	(49.3)	Total Program	40,281,210

SUMMARY OF MANPOWER AUTHORIZATION

4	**Permanent Full-Time Positions**	4
30.0	**Man-Year Authorization**	9.0

PROGRAM: FINANCING – ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects, and to be a catalyst in the further development and diversification of the Alberta economy.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives through grants, equity investment and other financing instruments.

SERVICES PROVIDED BY SUB-PROGRAMS:

TRANSPORTATION INFRASTRUCTURE

Financing for the development and/or improvement of transportation services.

NEW INDUSTRIAL DEVELOPMENT PROJECTS

Financing for research and development of processes, materials, and products which will enhance and/or help diversify the Alberta economy.

EXPANSION/CONSOLIDATION PROJECTS

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 4 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1			TRANSPORTATION INFRASTRUCTURE		
	425,000	- -	Budgetary	25,000	—
	100,000	(75.0)	Non-Budgetary	400,000	45,826,499
4.2			NEW INDUSTRIAL DEVELOPMENT PROJECTS		
	—	—	Budgetary	—	—
	8,286,156	59.8	Non-Budgetary	5,186,156	4,225,498
4.3			EXPANSION/CONSOLIDATION PROJECTS		
	3,500,000	. . .	Budgetary	—	—
	20,500,000	. . .	Non-Budgetary	—	—
	3,925,000	- -	Total Budgetary	25,000	—
	28,886,156	417.1	Total Non-Budgetary	5,586,156	50,051,997
	32,811,156	484.7	**Amount to be voted**	5,611,156	50,051,997
Operating	425,000	- -	Budgetary	25,000	—
Capital	3,500,000	. . .	Budgetary	—	—
Capital	28,886,156	417.1	Non-Budgetary	5,586,116	50,051,997

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
425,000	. . .	Supplies and Services	—
3,500,000	- -	Grants	25,000
—	—	Purchase of Fixed Assets	—
28,886,156	417.1	Investments	5,586,156
3,925,000	- -	Total Budgetary	25,000
28,886,156	417.1	Total Non-Budgetary	5,586,156
32,811,156	484.7	**Amount to be voted**	5,611,156

PROGRAM: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1986.

OBJECTIVE OF PROGRAM:

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Funds are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

SERVICES PROVIDED BY PROGRAM:

Projects and programs of economic, health, agricultural, educational and social assistance.

VOTE 5 — INTERNATIONAL ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 7,113,300	0.1	TOTAL PROGRAM	7,109,300	10,095,256
Operating	7,113,300	0.1		7,109,300	10,095,256
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
87,400	4.8	Salaries, Wages and Employee Benefits	83,400
25,900	—	Supplies and Services	25,900
7,000,000	—	Grants	7,000,000
—	—	Purchase of Fixed Assets	—
7,113,300	0.1	Total Program	7,109,300

SUMMARY OF MANPOWER AUTHORIZATION

2	**Permanent Full-Time Positions**	2
2.0	**Man-Year Authorization**	2.0

PROGRAM: ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Program terminated. Authority was the Department of Tourism and Small Business Act.

OBJECTIVE OF PROGRAM:

To help stimulate the Alberta economy by relieving the financial pressures on small businesses and farmers and by providing a climate of stability and predictability.

PROGRAM DELIVERY MECHANISM:

Eligible small businesses and farmers could have loans shielded down to an interest rate of 14.5% from a maximum of 20.5%. The shielding amount was based on actual eligible loans to a maximum of $150,000 and interest incurred in the 24 month period ended March 1, 1984. Rebates were made semi-annually and paid directly to the small business or farmer.

SERVICES PROVIDED BY PROGRAM:

Provided interest cost rebates to small businesses and farmers by shielding interest rates down to 14.5% from a maximum of 20.5%.

VOTE 6 — ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAM

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED —	—	TOTAL PROGRAM	—	3,423,766
Operating	—	—		—	3,415,938
Capital	—	—		—	7,828

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
—	—	Total Program	—

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
—	Man-Year Authorization	—

Alberta
EDUCATION

HON. P. N. WEBBER
Minister
402 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The broad objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	21,798,990	4.2	20,921,722	19,228,147
2	Financial Assistance to Schools	1,235,334,600	4.8	1,179,235,300	1,100,638,588
3	Education Program Development and Delivery	40,045,602	21.3	33,023,574	31,100,356
	Amount to be voted	1,297,179,192	5.2	1,233,180,596	1,150,967,091
	Net Statutory Budgetary Expenditure	300,720	226.0	92,252	(514,271)
	Total Estimates of Expenditure	1,297,479,912	5.2	1,233,272,848	1,150,452,820

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
33,063,740	9.6	Salaries, Wages and Employee Benefits	30,169,490
26,435,200	40.3	Supplies and Services	18,836,232
1,236,149,600	4.5	Grants	1,183,445,300
1,482,552	116.8	Purchase of Fixed Assets	683,774
5,000	—	Payments to MLAs	5,000
1,297,179,192	5.2	Total Department	1,233,180,596
1,228,124,040	5.2	Operating	1,167,362,822
69,055,152	4.9	Capital	65,817,774

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
740	Permanent Full-Time Positions	756
882.5	Man-Year Authorization	859.5

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			FINANCE AND ADMINISTRATION		
1.1.1	316,800	3.7	Minister's Office	305,500	575,882
1.1.2	316,700	12.6	Deputy Minister's Office	281,300	257,634
1.1.3	193,000	3.4	Assistant Deputy Minister — Finance and Administration	186,700	172,087
1.1.4	3,126,390	7.5	Financial and Administrative Services	2,908,292	2,781,663
1.1.5	820,300	11.6	School Business Administration Services	735,300	706,250
1.1.6	1,572,550	8.8	School Buildings Services	1,445,600	1,267,365
1.1.7	456,300	17.2	Personnel Administration Services	389,300	360,902
1.1.8	306,250	9.1	Communications	280,650	308,842
1.1.9	603,000	(5.0)	Educational Grants to Individuals, Organizations and Agencies	635,000	571,163
	7,711,290	7.6	TOTAL FINANCE AND ADMINISTRATION	7,167,642	7,001,788
1.2			PLANNING AND EVALUATION		
1.2.1	196,300	14.3	Assistant Deputy Minister — Planning and Evaluation	171,780	171,838
1.2.2	7,098,465	1.2	Student Evaluation	7,013,765	6,367,202
1.2.3	2,952,135	4.9	Planning Services	2,814,065	2,471,856
1.2.4	3,518,200	3.1	Computer Systems and Data Base Management	3,413,070	2,957,943
1.2.5	322,600	(5.5)	Legislative Services	341,400	257,520
	14,087,700	2.4	TOTAL PLANNING AND EVALUATION	13,754,080	12,226,359
	AMOUNT TO BE VOTED 21,798,990	4.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	20,921,722	19,228,147
Operating	21,193,865	2.5		20,682,247	19,052,603
Capital	605,125	152.7		239,475	175,544

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
11,631,965	6.3	Salaries, Wages and Employee Benefits	10,941,815
8,910,800	(1.6)	Supplies and Services	9,059,632
603,000	(5.0)	Grants	635,000
605,125	152.7	Purchase of Fixed Assets	239,475
5,000	—	Payments to MLAs	5,000
21,798,990	4.2	Total Departmental Support Services	20,921,722

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
259	Permanent Full-Time Positions	260
321.5	Man-Year Authorization	322.5

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.
School Buildings Act.
Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SPECIAL ASSISTANCE TO SCHOOL BOARDS

Provides grants to public and separate school boards, and other organizations and individuals, to support educational services in grades I-XII, provide pensions to retired teachers and reduce the cost of textbooks and readers.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

EDUCATION—*Continued*

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	914,377,600	4.9	PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND	871,494,500	832,435,600
2.2	243,901,500	4.1	SPECIAL ASSISTANCE TO SCHOOL BOARDS	234,395,300	205,003,064
2.3	60,873,200	4.3	EARLY CHILDHOOD SERVICES	58,386,100	50,763,806
2.4	16,182,300	8.2	PRIVATE SCHOOL ASSISTANCE	14,959,400	12,436,118
	AMOUNT TO BE VOTED 1,235,334,600	4.8	TOTAL PROGRAM	1,179,235,300	1,100,638,588
Operating	1,167,762,000	4.8		1,114,101,300	1,040,366,066
Capital	67,572,600	3.7		65,134,000	60,272,522

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
1,235,334,600	4.8	Grants	1,179,235,300
—	—	Purchase of Fixed Assets	—
1,235,334,600	4.8	Total Program	1,179,235,300

EDUCATION—*Continued*

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF SCHOOL FOUNDATION PROGRAM FUND

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		FOR INFORMATION ONLY		
$	%		$	$
		SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND		
		REVENUE		
149,682,000	(0.7)	SFPF Levy on Commercial and Industrial Property	150,720,000	153,075,211
914,377,600	4.9	Provincial Contribution to the School Foundation Program Fund	871,494,500	832,435,600
1,064,059,600	4.1	TOTAL REVENUE	1,022,214,500	985,510,811
		EXPENDITURE		
167,450,000	(0.7)	Building and Equipment Support*	168,605,500	152,108,300
818,133,500	4.9	Per Pupil Grants — Instruction	779,660,200	763,492,317
78,476,100	6.1	Transportation and Boarding Grants	73,948,800	69,910,194
1,064,059,600	4.1	TOTAL EXPENDITURE	1,022,214,500	985,510,811

* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

PROGRAM: EDUCATION PROGRAM DEVELOPMENT AND DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, and distribution of instructional materials.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT

To develop programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum, Early Childhood Services, Special Education Services, Language Services, Media and Technology, and Teacher Certification and Development.

PROGRAM DELIVERY

To provide administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Alberta Correspondence School, the Educational Opportunities Fund, the Interdepartmental Community School Committee, school food services, materials resource centres, educational exchanges and adult extension programs.

EDUCATION—*Continued*

VOTE 3 — EDUCATION PROGRAM DEVELOPMENT AND DELIVERY

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	13,111,500	88.7	PROGRAM DEVELOPMENT	6,946,555	6,434,803
3.2	26,934,102	3.3	PROGRAM DELIVERY	26,077,019	24,665,553
	AMOUNT TO BE VOTED 40,045,602	21.3	TOTAL PROGRAM	33,023,574	31,100,356
Operating	39,168,175	20.2		32,579,275	30,515,808
Capital	877,427	97.5		444,299	584,548

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
21,431,775	11.5	Salaries, Wages and Employee Benefits	19,227,675
17,524,400	79.2	Supplies and Services	9,776,600
212,000	(94.1)	Grants	3,575,000
877,427	97.5	Purchase of Fixed Assets	444,299
40,045,602	21.3	Total Program	33,023,574

SUMMARY OF MANPOWER AUTHORIZATION

481	Permanent Full-Time Positions	496
561.0	Man-Year Authorization	537.0

ALBERTA EDUCATION REVOLVING FUND

The School Book Branch, with satellite bookstores at N.A.I.T. and S.A.I.T., was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

Alberta Education will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
59	Permanent Full-Time Positions	55
81.0	Man-Year Authorization	81.0

ALBERTA EDUCATION REVOLVING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
15,750,000	Head Office	14,500,000	14,699,089
1,980,000	N.A.I.T. Bookstore	1,850,000	1,850,366
2,070,000	S.A.I.T. Bookstore	1,930,000	2,047,918
19,800,000	Total Revenue	18,280,000	18,597,373
	EXPENDITURE:		
15,620,000	Head Office	14,600,000	14,579,217
1,960,000	N.A.I.T. Bookstore	1,730,000	1,840,182
2,020,000	S.A.I.T. Bookstore	1,870,000	2,003,015
19,600,000	Total Expenditure	18,200,000	18,422,414
200,000	NET PROFIT (LOSS) FOR THE YEAR	80,000	174,959
468,031	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	203,072	115,233
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	(2,161)
668,031	SURPLUS (DEFICIT) AT END OF YEAR	283,072	288,031

NET STATUTORY BUDGETARY EXPENDITURE

(200,000)	Net Loss (Profit) for the Year	(80,000)	(174,959)
(115,000)	Non-Cash Charges	(80,000)	(30,301)
615,720	Increase (Decrease) in Assets Written-Off on Consolidation	252,252	(311,172)
—	Surplus Repaid to General Revenue Fund	—	2,161
300,720	Net Statutory Budgetary Expenditure	92,252	(514,271)
—	Functions Transferred from (to) Voted Programs	—	—
300,720	Comparable Net Statutory Budgetary Expenditure	92,252	(514,271)
(105,000)	Operating	(105,000)	(522,562)
405,720	Capital	197,252	8,291

Alberta

ENERGY AND NATURAL RESOURCES

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G. B. MELLON
Deputy Minister
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M. F. KANIK
Associate Deputy Minister
Finance and Administration
10th Floor, Petroleum Plaza North, 427-8032

The ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	22,027,523	(0.1)	22,048,565	19,098,515
2	Minerals Management	22,426,463	(65.9)	65,833,885	29,256,377
3	Oil Sands Equity Management	2,772,703	67.8	1,652,213	974,230
4	Petroleum Incentives	7,881,322	(2.2)	8,055,322	8,100,469
	Department Estimates	55,108,011	(43.5)	97,589,985	57,429,591
5	Oil Sands Research Fund Management	38,623,000	- -	3,672,000	3,273,097
6	Petroleum Marketing and Market Research	7,637,000	15.3	6,621,000	6,705,600
	Amount to be voted	101,368,011	(6.0)	107,882,985	67,408,288

ENERGY AND NATURAL RESOURCES—*Continued*

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
20,895,573	8.6	Salaries, Wages and Employee Benefits	19,244,791
12,487,310	11.2	Supplies and Services	11,229,923
21,101,084	(68.3)	Grants	66,558,867
550,344	13.5	Purchase of Fixed Assets	485,004
30,600	—	Payments to MLAs	30,600
55,108,011	(43.5)	Total Department	97,589,985
54,557,667	(43.8)	Operating	97,079,981
550,344	7.9	Capital	510,004

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
835	Permanent Full-Time Positions	801
918.6	Man-Year Authorization	891.9

*** Excludes Alberta Oil Sands Technology and Research Authority and the Alberta Petroleum Marketing Commission.**

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	424,356	15.5	Minister's Office	367,356	423,532
1.1.2	533,563	4.2	Deputy Ministers' Offices	512,301	499,658
	957,919	8.9	TOTAL CENTRAL SUPPORT SERVICES	879,657	923,190
1.2			FINANCIAL SERVICES		
1.2.1	893,615	3.0	Financial Accounting	867,444	808,555
1.2.2	1,270,406	15.8	General Services	1,097,281	1,122,311
1.2.3	27,717	1.8	Financial Management	27,217	26,791
1.2.4	177,955	6.2	Financial Planning and Control	167,585	173,126
1.2.5	126,618	499.6	Corporate Security Services	21,118	21,118
	2,496,311	14.5	TOTAL FINANCIAL SERVICES*	2,180,645	2,151,901
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.1	720,419	17.2	Personnel Services	614,841	600,608
1.3.2	104,421	3.0	Information Services	101,373	164,390
1.3.3	107,440	—	Public Affairs	107,440	122,162
1.3.4	1,201,272	(24.9)	Automated Information Services	1,598,773	1,616,618
1.3.5	116,723	1.7	Internal Audit	114,806	107,830
	2,250,275	(11.3)	TOTAL ADMINISTRATIVE SUPPORT SERVICES*	2,537,233	2,611,608

Continued . . .

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.4			POLICY AND ADVISORY SERVICES		
1.4.1	173,926	1.8	Legal Services	170,926	135,115
1.4.2	1,080,836	(20.8)	Scientific/Engineering Services	1,365,041	2,911,669
1.4.3	2,108,000	(2.8)	Energy Resources Research Fund—Conservation/Renewable	2,169,224	2,585,283
1.4.4	1,438,011	21.0	Economic/Financial Services	1,188,011	1,174,375
1.4.5	1,650,346	0.3	Energy Conservation	1,645,840	1,638,020
1.4.6	142,815	1.0	Administrative Support	141,333	155,188
1.4.7	9,729,084	(0.4)	Coal Research Office	9,770,655	4,812,166
	16,323,018	(0.8)	TOTAL POLICY AND ADVISORY SERVICES	16,451,030	13,411,816
	AMOUNT TO BE VOTED 22,027,523	(0.1)	TOTAL DEPARTMENTAL SUPPORT SERVICES	22,048,565	19,098,515
Operating	21,774,407	(0.6)		21,896,579	17,591,780
Capital	253,116	66.5		151,986	1,506,735

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
5,764,579	7.8	Salaries, Wages and Employee Benefits	5,349,778
3,899,944	(8.8)	Supplies and Services	4,277,181
12,051,084	(1.5)	Grants	12,238,120
253,116	99.3	Purchase of Fixed Assets	126,986
15,700	—	Payments to MLAs	15,700
22,027,523	(0.1)	Total Departmental Support Services	22,048,565

SUMMARY OF MANPOWER AUTHORIZATION

405	Permanent Full-Time Positions	408
469.2	Man-Year Authorization	461.5

* The Financial and Administrative Support Services required by the Department of Energy and Natural Resources are shared with the Department of Forestry. 25% of the total cost of these services is budgeted in Energy and Natural Resources, while 75% is budgeted in Forestry. All permanent full-time positions and man-years related to these services are displayed in Energy and Natural Resources.

PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Mines and Minerals Act.

Freehold Mineral Rights Tax Act.

Department of Energy and Natural Resources Act.

Mineral Titles Redemption Act.

OBJECTIVE OF PROGRAM:

To manage Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To ensure that producers of ethane by-products have access to natural gas feedstock at equitable market prices.

PROGRAM DELIVERY MECHANISM:

Delivery through the Mineral Resources Division and Mineral Revenue Division of the department and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to eligible companies.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Receives applications for minerals agreements, offers Crown mineral rights for sale by public tender, administers the Exploratory Drilling Incentive program, and issues and administers all dispositions of Crown minerals. Provides analysis and interpretation of geological data for application in the administration of agreements, supervises geophysical operations, and administers the Geophysical Incentive program.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties.

ETHANE FEEDSTOCK PRICE EQUALIZATION

Financial assistance is provided to ensure that producers of ethane by-products have access to natural gas feedstock priced at an average for intra-Alberta industrial gas.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 2 — MINERALS MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	9,216,276	0.9	MINERAL RESOURCES	9,134,161	5,941,276
2.2	8,210,187	22.5	MINERAL REVENUE	6,699,724	5,456,781
2.3	5,000,000	(90.0)	ETHANE FEEDSTOCK PRICE EQUALIZATION	50,000,000	17,858,320
	AMOUNT TO BE VOTED 22,426,463	(65.9)	TOTAL PROGRAM	65,833,885	29,256,377
Operating	22,215,763	(66.2)		65,636,422	29,191,814
Capital	210,700	6.7		197,463	64,563

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
9,734,006	14.6	Salaries, Wages and Employee Benefits	8,493,281
3,431,757	21.6	Supplies and Services	2,822,394
9,050,000	(83.3)	Grants	54,320,747
210,700	6.7	Purchase of Fixed Assets	197,463
22,426,463	(65.9)	Total Program	65,833,885

SUMMARY OF MANPOWER AUTHORIZATION

292	Permanent Full-Time Positions	246
303.5	Man-Year Authorization	279.8

PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75, 15-Jul-75.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's interests amounting to 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in an exploration and development project on six oil sands leases.

VOTE 3 — OIL SANDS EQUITY MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,772,703	67.8	TOTAL PROGRAM	1,652,213	974,230
Operating	2,764,703	69.0		1,636,213	973,357
Capital	8,000	(50.0)		16,000	873

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
554,203	5.5	Salaries, Wages and Employee Benefits	525,213
2,195,600	100.3	Supplies and Services	1,096,100
—	—	Grants	—
8,000	(50.0)	Purchase of Fixed Assets	16,000
14,900	—	Payments to MLAs	14,900
2,772,703	67.8	Total Program	1,652,213

SUMMARY OF MANPOWER AUTHORIZATION

11	Permanent Full-Time Positions	11
11.5	Man-Year Authorization	11.5

PROGRAM: PETROLEUM INCENTIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Incentives Program Act.

OBJECTIVE OF PROGRAM:

To encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAM DELIVERY MECHANISM:

Services provided by the Alberta Petroleum Incentives program administration of the department.

SERVICES PROVIDED BY PROGRAM:

The administration receives and verifies applications for rebates of eligible incurred costs of exploration and development. Audits may be conducted on any claim for rebate. Assessments of industry activity and the effect of the program are carried out.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 4 – PETROLEUM INCENTIVES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 7,881,322	(2.2)	TOTAL PROGRAM	8,055,322	8,100,469
Operating	7,802,794	(1.4)		7,910,767	7,792,598
Capital	78,528	(45.7)		144,555	307,871

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
4,842,785	(0.7)	Salaries, Wages and Employee Benefits	4,876,519
2,960,009	(2.4)	Supplies and Services	3,034,248
—	—	Grants	—
78,528	(45.7)	Purchase of Fixed Assets	144,555
7,881,322	(2.2)	Total Program	8,055,322

SUMMARY OF MANPOWER AUTHORIZATION

127	**Permanent Full-Time Positions**	136
134.4	**Man-Year Authorization**	139.1

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH FUND MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers funds provided through the Alberta Heritage Savings Trust Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 5 — OIL SANDS RESEARCH FUND MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 38,623,000	- -	TOTAL PROGRAM	3,672,000	3,273,097
Operating	3,893,000	8.1		3,601,200	3,264,330
Capital	34,730,000	- -		70,800	8,767

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,582,000	6.7	Salaries, Wages and Employee Benefits	2,420,900
1,306,000	7.5	Supplies and Services	1,215,300
34,705,000	- -	Grants	5,000
20,000	(3.8)	Purchase of Fixed Assets	20,800
10,000	—	Payments to MLAs	10,000
38,623,000	- -	Total Program	3,672,000

SUMMARY OF MANPOWER AUTHORIZATION

49	**Permanent Full-Time Positions**	49
51.3	**Man-Year Authorization**	53.3

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act.

Natural Gas Price Administration Act.

Natural Gas Pricing Agreement Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative and research activities carried out by the members and support staff of the Alberta Petroleum Marketing Commission.

SERVICES PROVIDED BY PROGRAM:

The commission acts as an agent of the Crown in pricing and selling the Crown's royalty share of crude oil. It may also contract to purchase crude oil from producers. Most of Alberta's natural gas is acquired, priced and sold by the commission. After sale the money payable to producers or original buyers is remitted.

The Natural Gas Pricing Agreement Market Development Fund is administered in concert with natural gas distributors in market areas, in order to facilitate the expansion of these markets.

An agency agreement is in place to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 6 — PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 7,637,000	15.3	TOTAL PROGRAM	6,621,000	6,705,600
Operating	7,637,000	15.3		6,621,000	6,705,600
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
7,637,000	15.3	Grants	6,621,000
—	—	Purchase of Fixed Assets	—
7,637,000	15.3	Total Program	6,621,000

Alberta

ENVIRONMENT

HON. FRED BRADLEY
Minister
132 Legislature Building, 427-2391

W. SOLODZUK
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

The ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	6,440,177	4.4	6,169,950	5,195,685
2	Pollution Prevention and Control	18,728,502	9.0	17,174,376	15,955,877
3	Land Conservation	8,088,766	52.4	5,308,753	5,976,212
4	Water Resources Management	92,748,035	103.2	45,637,311	48,437,164[a]
5	Environmental Research	3,500,833	1.2	3,460,805	2,921,496
6	Interdisciplinary Environmental Research and Services	11,625,743	1.4	11,461,408	10,856,198
	Department Estimates	141,132,056	58.2	89,212,603	89,342,632
7	Special Waste Management Assistance...	3,660,000	(61.2)	9,445,000	3,885,000
8	Overview and Coordination of Environmental Conservation...........	1,250,259	16.1	1,077,256	1,006,134
	Amount to be voted................	146,042,315	46.4	99,734,859	94,233,766
	Net Statutory Budgetary Expenditure....	117,000	- -	(18,000)	(317,499)
	Total Estimates of Expenditure.........	146,159,315	46.6	99,716,859	93,916,267

a) Excludes voted non-budgetary disbursements of $918,654.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
48,218,719	6.1	Salaries, Wages and Employee Benefits	45,435,716
79,089,886	151.8	Supplies and Services	31,405,395
11,051,300	15.4	Grants	9,580,600
2,729,051	(0.8)	Purchase of Fixed Assets	2,750,092
141,132,056	58.2	Total Department	89,212,603
63,980,602	4.1	Operating	61,460,791
77,151,454	178.0	Capital	27,751,812

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
1,031	Permanent Full-Time Positions	1,031
1,296.9	Man-Year Authorization	1,281.3

* Excludes Alberta Special Waste Management Corporation, Environment Council of Alberta and net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1			MINISTER'S OFFICE		
	209,634	8.5		193,229	167,584
1.0.2			DEPUTY MINISTER'S OFFICE		
	516,362	15.6		446,588	337,379
1.0.3			FINANCE AND OFFICE SERVICES		
	2,199,606	0.9		2,180,778	2,005,217
1.0.4			SYSTEMS AND COMPUTING		
	1,904,874	(1.0)		1,923,706	1,416,738
1.0.5			POLICY, PLANNING AND INFORMATION SERVICES		
	979,536	12.4		871,528	768,682
1.0.6			PERSONNEL AND ORGANIZATION DEVELOPMENT		
	630,165	13.7		554,121	500,085
	AMOUNT TO BE VOTED 6,440,177	4.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	6,169,950	5,195,685
Operating	6,171,541	4.1		5,927,091	5,166,642
Capital	268,636	10.6		242,859	29,043

Continued . . .

ENVIRONMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
3,920,159	6.8	Salaries, Wages and Employee Benefits	3,671,280
2,162,282	(0.1)	Supplies and Services	2,165,511
46,000	(7.1)	Grants	49,500
268,636	10.6	Purchase of Fixed Assets	242,859
6,440,177	4.4	Total Departmental Support Services	6,169,950

SUMMARY OF MANPOWER AUTHORIZATION

101	Permanent Full-Time Positions	101
120.0	Man-Year Authorization	119.9

PROGRAM: POLLUTION PREVENTION AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Department of the Environment Act.
- Agricultural Chemicals Act.
- Beverage Container Act.
- Clean Air Act.
- Clean Water Act.
- Hazardous Chemicals Act.
- Litter Act.

OBJECTIVE OF PROGRAM:

To prevent or control pollution in order to protect the environment and reduce the possibility of adverse effects on humans, animals, and vegetation.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to individuals, other government levels and non-profit organizations, contracted services and services provided by the Pollution Control, Standards and Approvals, and Earth Sciences divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

AIR QUALITY MANAGEMENT

Establishes standards, issues permits and licences and ensures adherence through enforcement of existing legislation, permits, licences, inspections, monitoring, data review, compliance investigation and related studies of air quality.

WATER QUALITY MANAGEMENT

Conducts a program of standards development, permitting, licensing, and control through monitoring, assessment and enforcement activities. This includes monitoring, assessment and studies of rivers, lakes and groundwater quality, industrial waste water, compliance and spill investigations.

MUNICIPAL WATER AND SEWERAGE MANAGEMENT

Establishes standards and codes of practice and issues permits and licences for water supply, water distribution and sewage treatment systems. Monitors, supervises and inspects water supply, water distribution and sewage treatment systems. Conducts training and extension programs, certification programs, studies, compliance investigations and enforcement activities.

EARTH CONTAMINATION PREVENTION

Appraises and subsequently monitors relevant industrial and municipal developments for soil and groundwater contamination, locates and monitors land based waste disposal sites, appraises locations for special agricultural activities and provides technical assistance for land reclamation.

WASTE MANAGEMENT

Establishes standards for the handling, disposal and recycling of solid and hazardous waste material. Provides technical and financial assistance for regional landfills and incinerators to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, container depot licensing and administration, advanced technology development, and enforcement activities.

CHEMICAL AND PESTICIDE MANAGEMENT

Monitors and controls the use of pesticides and other potential chemical pollutants, provides financial and technical assistance and monitoring for biting fly programs, evaluates pesticides and their effects on the environment. Provides inspection, enforcement, and issues permits and licences for use, handling and control of pesticide chemicals. Conducts training and extension programs regarding pesticides. Monitors and provides permits for aquatic plant and aquatic animal control programs to ensure the protection of the ecology. Provides financial and technical assistance for the construction of pesticide container collection sites and contracts the collection and disposal of pesticide containers.

ENVIRONMENT—*Continued*

VOTE 2 — POLLUTION PREVENTION AND CONTROL

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	1,149,170	21.3	PROGRAM SUPPORT	947,581	703,808
2.2	3,796,019	39.7	AIR QUALITY MANAGEMENT	2,716,664	2,652,161
2.3	2,502,915	3.6	WATER QUALITY MANAGEMENT	2,416,415	2,193,429
2.4	2,018,986	3.2	MUNICIPAL WATER AND SEWERAGE MANAGEMENT	1,956,440	1,917,175
2.5	2,686,688	5.5	EARTH CONTAMINATION PREVENTION	2,547,572	2,612,287
2.6	4,401,069	(0.7)	WASTE MANAGEMENT	4,434,289	3,800,435
2.7	2,173,655	0.8	CHEMICAL AND PESTICIDE MANAGEMENT	2,155,415	2,076,582
	AMOUNT TO BE VOTED 18,728,502	9.0	TOTAL PROGRAM	17,174,376	15,955,877
Operating	14,941,976	3.3		14,463,451	13,668,142
Capital	3,786,526	39.7		2,710,925	2,287,735

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
9,726,213	4.8	Salaries, Wages and Employee Benefits	9,284,042
4,316,763	0.8	Supplies and Services	4,280,409
4,123,000	32.0	Grants	3,123,000
562,526	15.5	Purchase of Fixed Assets	486,925
18,728,502	9.0	Total Program	17,174,376

SUMMARY OF MANPOWER AUTHORIZATION

193	**Permanent Full-Time Positions**	193
256.2	**Man-Year Authorization**	254.5

PROGRAM: LAND CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Land Surface Conservation and Reclamation Act.

OBJECTIVE OF PROGRAM:

To balance resource development with the maintenance of environmental quality through environmental evaluation, land conservation and reclamation.

PROGRAM DELIVERY MECHANISM:

Through contracted services and services provided by the Land Reclamation and Environmental Assessment divisions and the Land Conservation and Reclamation Council.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

LAND CONSERVATION AND RECLAMATION

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

ENVIRONMENTAL ASSESSMENT

Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews, and ensures that proponents of development proposals provide the opportunity for public review. Provides remote sensing imagery, interpretation, instruction and equipment for public and private users. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton transportation and utility corridors and environmentally sensitive areas designated as Restricted Development Areas.

ENVIRONMENT—*Continued*

VOTE 3 — LAND CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	136,607	(5.4)	PROGRAM SUPPORT	144,449	107,035
3.2	5,532,117	97.9	LAND CONSERVATION AND RECLAMATION	2,795,954	2,348,775
3.3	2,420,042	2.2	ENVIRONMENTAL ASSESSMENT	2,368,350	3,520,402
	AMOUNT TO BE VOTED 8,088,766	52.4	TOTAL PROGRAM	5,308,753	5,976,212
Operating	5,386,226	2.6		5,247,886	5,923,553
Capital	2,702,540	- -		60,867	52,659

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
4,240,727	16.7	Salaries, Wages and Employee Benefits	3,634,237
3,795,499	134.8	Supplies and Services	1,616,716
—	—	Grants	—
52,540	(9.1)	Purchase of Fixed Assets	57,800
8,088,766	52.4	Total Program	5,308,753

SUMMARY OF MANPOWER AUTHORIZATION

84	Permanent Full-Time Positions	84
110.0	Man-Year Authorization	97.0

PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.
Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Operations and Maintenance, Design and Construction, Technical Services, Earth Sciences and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SURFACE WATER DEVELOPMENT AND CONTROL

Develops, directly or in conjunction with local authorities, surface water supplies and designs and constructs water development and control projects for agricultural, recreational and multi-purpose uses.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS

Operates and maintains dams, main canal systems and other water resources control projects; provides emergency water supplies, rehabilitates water resources projects and undertakes site development of water conservation areas.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

GROUNDWATER DEVELOPMENT

Develops provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other government agencies.

ENVIRONMENT—*Continued*

VOTE 4 — WATER RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	226,230	18.1	PROGRAM SUPPORT	191,536	105,876
4.2			SURFACE WATER DEVELOPMENT AND CONTROL		
	57,401,291	373.9	Budgetary	12,113,107	14,905,456
	—	—	Non-Budgetary	—	918,654
4.3	11,689,562	6.3	WATER RESOURCES ADMINISTRATION	10,991,978	9,884,269
4.4	8,663,543	7.7	OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS	8,044,013	8,137,813
4.5	7,201,143	4.7	DATA COLLECTION AND INVENTORY	6,880,800	6,669,559
4.6	5,830,415	2.5	WATER RESOURCES PLANNING AND COORDINATION	5,686,062	5,740,165
4.7	1,735,851	0.3	GROUNDWATER DEVELOPMENT	1,729,815	2,994,026
	92,748,035	103.2	Total Budgetary	45,637,311	48,437,164
	—	—	Total Non-Budgetary	—	918,654
	92,748,035	103.2	**Amount to be voted**	45,637,311	49,355,818
Operating	23,620,506	5.3	Budgetary	22,437,218	22,842,082
Capital	69,127,529	198.0	Budgetary	23,200,093	25,595,082
Capital	—	—	Non-Budgetary	—	918,654

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
21,657,340	5.2	Salaries, Wages and Employee Benefits	20,589,571
64,056,269	244.5	Supplies and Services	18,595,200
6,455,300	7.2	Grants	6,024,100
579,126	35.2	Purchase of Fixed Assets	428,440
92,748,035	103.2	Total Program	45,637,311

SUMMARY OF MANPOWER AUTHORIZATION

475	**Permanent Full-Time Positions**	475
572.2	**Man-Year Authorization**	568.4

PROGRAM: ENVIRONMENTAL RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Alberta Environmental Research Trust Act.

OBJECTIVE OF PROGRAM:

To sponsor and coordinate environmental research in the province of Alberta.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to non-profit organizations, contracted consultant studies and services provided by the Research Management Division.

SERVICES PROVIDED BY PROGRAM:

Prioritizes, manages and funds environmental research to meet the identified needs of the department in a number of diverse areas of environmental concerns. Provides a grant to the Alberta Environmental Research Trust. Participates as the Government of Alberta's representative in the joint Alberta Government — Industry Acid Deposition Research program.

VOTE 5 — ENVIRONMENTAL RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,500,833	1.2	TOTAL PROGRAM	3,460,805	2,921,496
Operating	3,500,833	1.5		3,449,205	2,920,736
Capital	—	(100.0)		11,600	760

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
1,037,077	(1.0)	Salaries, Wages and Employee Benefits	1,047,651
2,065,756	0.2	Supplies and Services	2,061,554
398,000	17.1	Grants	340,000
—	(100.0)	Purchase of Fixed Assets	11,600
3,500,833	1.2	Total Program	3,460,805

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
27.0	Man-Year Authorization	30.0

ALBERTA ENVIRONMENTAL CENTRE

PROGRAM: INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Agricultural Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To provide, in cooperation with other agencies, a comprehensive program in environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services.

PROGRAM DELIVERY MECHANISM:

Alberta Environmental Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Technical and administrative services, the costs of which are not identified with individual sub-programs.

PLANT SCIENCES

Provides diagnostic services and research into environmental problems regarding vegetation, pest management and reclamation.

CHEMISTRY

Provides chemical and microbiological analytical services and research regarding environmental problems.

ANIMAL SCIENCES

Assesses the effects of environmental changes on man, domestic animals and wildlife and conducts applied research to minimize or eliminate deleterious effects of environmental changes.

ENVIRONMENTAL TECHNOLOGY

Performs bench scale and pilot scale research and development projects involving the management of water and waste products.

ENVIRONMENT—*Continued*

ALBERTA ENVIRONMENTAL CENTRE

VOTE 6 — INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
6.1	2,510,226	0.9	PROGRAM SUPPORT	2,486,970	2,455,401
6.2	1,751,358	2.4	PLANT SCIENCES	1,710,357	1,652,097
6.3	2,867,556	2.5	CHEMISTRY	2,797,471	2,542,825
6.4	2,469,426	1.1	ANIMAL SCIENCES	2,442,595	2,220,204
6.5	2,027,177	0.2	ENVIRONMENTAL TECHNOLOGY	2,024,015	1,985,671
	AMOUNT TO BE VOTED 11,625,743	1.4	TOTAL PROGRAM	11,461,408	10,856,198
Operating	10,359,520	4.3		9,935,940	9,334,182
Capital	1,266,223	(17.0)		1,525,468	1,522,016

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
7,637,203	5.9	Salaries, Wages and Employee Benefits	7,208,935
2,693,317	0.3	Supplies and Services	2,686,005
29,000	(34.1)	Grants	44,000
1,266,223	(16.8)	Purchase of Fixed Assets	1,522,468
11,625,743	1.4	Total Program	11,461,408

SUMMARY OF MANPOWER AUTHORIZATION

170	**Permanent Full-Time Positions**	170
211.5	**Man-Year Authorization**	211.5

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the establishment of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 7 — SPECIAL WASTE MANAGEMENT ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,660,000	(61.2)	TOTAL PROGRAM	9,445,000	3,885,000
Operating	3,311,000	(0.4)		3,325,000	1,110,000
Capital	349,000	(94.3)		6,120,000	2,775,000

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
3,660,000	(61.2)	Grants	9,445,000
—	—	Purchase of Fixed Assets	—
3,660,000	(61.2)	Total Program	9,445,000

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Environment Council Act.
Department of the Environment Act.
Clean Air Act.
Clean Water Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

SERVICES PROVIDED BY PROGRAM:

The council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation.

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 8 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,250,259	16.1	TOTAL PROGRAM	1,077,256	1,006,134
Operating	1,250,259	16.1		1,077,256	1,006,134
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
800,259	3.0	Salaries, Wages and Employee Benefits	777,256
—	—	Supplies and Services	—
450,000	50.0	Grants	300,000
—	—	Purchase of Fixed Assets	—
1,250,259	16.1	Total Program	1,077,256

SUMMARY OF MANPOWER AUTHORIZATION

21	Permanent Full-Time Positions	22
21.0	Man-Year Authorization	25.3

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ENVIRONMENT—*Continued*

WATER RESOURCES REVOLVING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
389,000	Sale of Merchandise	326,000	339,631
2,517,000	Equipment Rental	2,526,000	2,123,704
36,000	Gain on Disposal of Equipment	56,600	8,266
2,942,000	Total Revenue	2,908,600	2,471,601
	EXPENDITURE:		
351,000	Cost of Sales	294,000	323,286
2,512,000	Equipment Operation	2,525,000	2,081,588
77,000	General Operating Expenses	87,000	74,660
2,940,000	Total Expenditure	2,906,000	2,479,534
2,000	NET PROFIT (LOSS) FOR THE YEAR	2,600	(7,933)
32,650	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(24,017)	46,583
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
34,650	SURPLUS (DEFICIT) AT END OF YEAR	(21,417)	38,650

NET STATUTORY BUDGETARY EXPENDITURE

	1986-87		1985-86	1984-85
	(2,000)	Net Loss (Profit) for the Year	(2,600)	7,933
	(489,000)	Non-Cash Charges	(505,000)	(510,753)
	608,000	Increase (Decrease) in Assets Written-Off on Consolidation	489,600	185,321
	—	Surplus Repaid to General Revenue Fund	—	—
	117,000	Net Statutory Budgetary Expenditure	(18,000)	(317,499)
	—	Functions Transferred from (to) Voted Programs	—	—
	117,000	Comparable Net Statutory Budgetary Expenditure	(18,000)	(317,499)
Operating	(475,000)		(499,600)	(527,505)
Capital	592,000		481,600	210,006

Alberta
EXECUTIVE COUNCIL

HON. DON GETTY
Premier
307 Legislature Building, 427-2251

GEORGE de RAPPARD
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

HON. NEIL CRAWFORD
Minister Responsible for Public Service Employee Relations Board
227 Legislature Building, 427-2339

HON. MARVIN MOORE
Minister Responsible for Alberta Public Safety Services
423 Legislature Building, 427-2080

HON. DICK JOHNSTON
Minister Responsible for the Status of Women
127 Legislature Building, 427-2291

HON. J. A. (BOOMER) ADAIR
Minister Responsible for Northern Alberta Development Council
104 Legislature Building, 427-3162

HON. DR. IAN C. REID
Minister Responsible for Professions and Occupations Bureau
425 Legislature Building, 427-2468

HON. MILT PAHL
Minister Responsible for Native Affairs
229 Legislature Building, 427-3675

HON. BILL DIACHUK
Minister Responsible for Workers' Health, Safety and Compensation
203 Legislature Building, 427-2331

HON. GREG STEVENS
Minister Responsible for Personnel Administration
222 Legislature Building, 427-0158

HON. BILL PAYNE
Minister Without Portfolio Responsible for Public Affairs
103 Legislature Building, 427-9443

HENRY KROEGER
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

VERN MILLARD
Chairman, Energy Resources Conservation Board
2nd Floor, Energy Resources Conservation Board Building, Calgary, 261-8311

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	EXECUTIVE COUNCIL ADMINISTRATION Including Premier's Office, Executive Council Office and Lieutenant Governor's Office	3,799,776	8.6	3,497,790	2,916,975
	Sub-Total	3,799,776	8.6	3,497,790	2,916,975
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
2	Occupational Health and Safety	12,929,285	2.3	12,633,923	12,147,186
3	Workers' Compensation	45,043,040	204.3	14,803,040	14,469,572
4	Native Affairs Support and Coordination	4,642,407	1.8	4,560,341	4,694,792
5	Personnel Administration	11,945,604	1.4	11,780,707	18,544,326
	Personnel Administration Office Revolving Fund	(4,513)	(179.5)	5,680	38,980
6	Northern Development	5,407,384	271.1	1,456,974	1,340,685
7	Energy Resources Conservation	24,504,000	16.9	20,965,000	22,000,000
8	Coordination and Advice Respecting Women's Issues	754,208	69.1	446,109	233,363
9	Water Resources Advisory Services	267,937	4.4	256,766	197,810
10	Disaster Services and Dangerous Goods Control	4,359,600	6.6	4,089,500	5,527,482
11	Public Service Employee Relations	447,653	13.8	393,259	430,143
12	Designation, Regulation and Licensure of Professions and Occupations	1,106,000	58.7	696,800	449,833
13	Public Affairs	13,447,314	23.5	10,892,750	9,997,041
	Sub-Total	124,849,919	50.5	82,980,849	90,071,213
	Total Estimates of Expenditure	128,649,695	48.8	86,478,639	92,988,188
	Less Net Statutory Budgetary Expenditure	(4,513)	(179.5)	5,680	38,980
	Amount to be voted	128,654,208	48.8	86,472,959	92,949,208

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

ADMINISTRATIVE SUPPORT

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

REGULATORY REFORM

Coordinates procedures to facilitate greater public participation in the Government of Alberta's regulation-making process.

EXECUTIVE COUNCIL—*Continued*

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	588,272	11.4	OFFICE OF THE PREMIER	528,068	494,036
1.0.2	1,804,008	6.5	ADMINISTRATIVE SUPPORT	1,693,347	1,432,928
1.0.3	116,254	16.5	OFFICE OF THE LIEUTENANT GOVERNOR	99,769	91,481
1.0.4	560,520	—	PROJECT MANAGEMENT	560,520	447,639
1.0.5	593,959	4.1	PROTOCOL	570,786	420,566
1.0.6	136,763	201.9	REGULATORY REFORM	45,300	30,325
	AMOUNT TO BE VOTED 3,799,776	8.6	TOTAL EXECUTIVE COUNCIL ADMINISTRATION	3,497,790	2,916,975
Operating	3,756,176	8.7		3,454,190	2,882,505
Capital	43,600	—		43,600	34,470

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
57,800	5.1	Premier's Salary and Benefits	55,000
2,286,961	15.3	Salaries, Wages and Employee Benefits	1,983,652
1,411,415	(0.3)	Supplies and Services	1,415,538
—	—	Grants	—
43,600	—	Purchase of Fixed Assets	43,600
3,799,776	8.6	Total Executive Council Administration	3,497,790

SUMMARY OF MANPOWER AUTHORIZATION

43	Permanent Full-Time Positions	41
60.0	Man-Year Authorization	54.0

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Occupational Health and Safety Act.

OBJECTIVE OF PROGRAM:

To prevent injury, ill health and genetic damage resulting from employment.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 7 regional offices. Staff develop legislation and standards and carry out inspections and investigations. Assistance is also provided in the development and implementation of preventive programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

WORK SITE SERVICES

Provides a variety of inspection and engineering services including accident investigations, engineering analysis and review, prosecutions, legislation development, certification of equipment and personnel, internal training, and the development of codes and standards.

OCCUPATIONAL HEALTH SERVICES

Provides occupational health services through four branches including the development and enforcement of occupational health regulations, investigation of workplace health hazards and occupational illnesses and injuries, promotion and support of occupational health education, and a variety of special projects related to occupational health.

RESEARCH AND EDUCATION SERVICES

Assists in the development and implementation of preventive occupational health and safety programs by: providing training courses and seminars; undertaking research studies, systems and data development, and promotional and informational programs; promoting the development and evaluation of training programs and external research studies, and providing support in the areas of legislative policy analysis, legislation development and interpretation, and coordination of compliance activities.

EXECUTIVE COUNCIL—*Continued*

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 2 — OCCUPATIONAL HEALTH AND SAFETY

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	1,137,678	6.6	PROGRAM SUPPORT	1,066,829	993,708
2.2	5,321,801	1.5	WORK SITE SERVICES	5,241,209	5,093,213
2.3	3,949,112	2.7	OCCUPATIONAL HEALTH SERVICES	3,843,641	3,466,431
2.4	2,520,694	1.5	RESEARCH AND EDUCATION SERVICES	2,482,244	2,593,834
	AMOUNT TO BE VOTED 12,929,285	2.3	TOTAL PROGRAM	12,633,923	12,147,186
Operating	12,583,335	1.6		12,382,603	11,900,701
Capital	345,950	37.7		251,320	246,485

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
9,729,524	1.2	Salaries, Wages and Employee Benefits	9,611,415
2,778,861	2.8	Supplies and Services	2,703,538
29,850	20.1	Grants	24,850
345,950	37.7	Purchase of Fixed Assets	251,320
2,000	—	Payments to MLAs	2,000
12,929,285	2.3	Total Program	12,633,923

SUMMARY OF MANPOWER AUTHORIZATION

216	Permanent Full-Time Positions	218
233.9	Man-Year Authorization	237.9

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to the Workers' Compensation Board to provide compensation payments for permanently disabled workers and their dependents.

PROGRAM DELIVERY MECHANISM:

Provision of grants to Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of supplementary funds in respect to the payment of certain pensions by the Workers' Compensation Board.

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 3 — WORKERS' COMPENSATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 45,043,040	204.3	TOTAL PROGRAM	14,803,040	14,469,572
Operating	45,043,040	204.3		14,803,040	14,469,572
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
20,840	—	Salaries, Wages and Employee Benefits	20,840
21,200	—	Supplies and Services	21,200
45,000,000	204.9	Grants	14,760,000
—	—	Purchase of Fixed Assets	—
1,000	—	Payments to MLAs	1,000
45,043,040	204.3	Total Program	14,803,040

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
1.0	Man-Year Authorization	1.0

NATIVE AFFAIRS SECRETARIAT

PROGRAM: NATIVE AFFAIRS SUPPORT AND COORDINATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1986.

OBJECTIVE OF PROGRAM:

To provide project support to native organizations and provide liaison between the Government of Alberta and native organizations and concerns.

PROGRAM DELIVERY MECHANISM:

Liaison and financial officers review and analyse each organization's project request to determine the appropriate levels of funding and support.

SERVICES PROVIDED BY PROGRAM:

Grants to native organizations.

NATIVE AFFAIRS SECRETARIAT

VOTE 4 — NATIVE AFFAIRS SUPPORT AND COORDINATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 4,642,407	1.8	TOTAL PROGRAM	4,560,341	4,694,792
Operating	4,615,407	2.1		4,522,660	4,682,461
Capital	27,000	(28.3)		37,681	12,331

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
1,236,466	4.2	Salaries, Wages and Employee Benefits	1,186,700
830,841	19.1	Supplies and Services	697,835
2,500,000	(3.6)	Grants	2,592,325
27,000	(28.3)	Purchase of Fixed Assets	37,681
5,000	—	Payments to MLAs	5,000
4,642,407	1.8	Total Program	4,560,341

SUMMARY OF MANPOWER AUTHORIZATION

28	**Permanent Full-Time Positions**	29
32.3	**Man-Year Authorization**	32.3

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and branch offices in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

Provides for the administration of the Public Service Act, represents the government as employer in collective bargaining and other employer-employee processes, provides departments with classification, recruitment, selection, training and staff development services, coordinates occupational health and safety program and administers employee benefit plans.

EXECUTIVE COUNCIL—*Continued*

PERSONNEL ADMINISTRATION OFFICE

VOTE 5 — PERSONNEL ADMINISTRATION

SUMMARY BY SUB-SERVICE*

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 11,945,604	1.4	TOTAL I.D.S.S.	11,780,707	18,544,326
Operating	11,864,828	1.0		11,748,731	18,157,216
Capital	80,776	152.6		31,976	387,110

SUMMARY BY OBJECT OF EXPENDITURE*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
7,664,443	1.3	Salaries, Wages and Employee Benefits	7,563,625
4,157,285	0.3	Supplies and Services	4,144,306
—	—	Grants	—
80,776	152.6	Purchase of Fixed Assets	31,976
11,945,604	1.4	Total I.D.S.S.	11,780,707

SUMMARY OF MANPOWER AUTHORIZATION*

194	**Permanent Full-Time Positions**	198
204.3	**Man-Year Authorization**	208.3

*** Excludes the net statutory budgetary expenditure and manpower.**

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

EXECUTIVE COUNCIL—*Continued*

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
1,031,590	Employee Training	900,000	982,734
1,031,590	Total Revenue	900,000	982,734
	EXPENDITURE:		
1,023,101	Employee Training	900,000	889,780
1,023,101	Total Expenditure	900,000	889,780
8,489	NET PROFIT (LOSS) FOR THE YEAR	—	92,954
92,954	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	92,954	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
101,443	SURPLUS (DEFICIT) AT END OF YEAR	92,954	92,954

NET STATUTORY BUDGETARY EXPENDITURE

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
(8,489)	Net Loss (Profit) for the Year	—	(92,954)
(4,744)	Non-Cash Charges	(3,820)	(1,100)
8,720	Increase (Decrease) in Assets Written-Off on Consolidation	9,500	133,034
—	Surplus Repaid to General Revenue Fund	—	—
(4,513)	Net Statutory Budgetary Expenditure	5,680	38,980
—	Functions Transferred from (to) Voted Programs	—	—
(4,513)	Comparable Net Statutory Budgetary Expenditure	5,680	38,980
(13,233)	Operating	(3,820)	33,480
8,720	Capital	9,500	5,500

NORTHERN ALBERTA DEVELOPMENT COUNCIL

PROGRAM: NORTHERN DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Northern Alberta Development Council Act.

Department of Tourism and Small Business Act.

Northern Alberta Development Council Administrative Transfer Order O.C. 136/86.

OBJECTIVE OF PROGRAM:

To support the Minister responsible for Northern Development and the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the branch monitors the delivery of government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided via special gap funding, and through the programs of the Canada/Alberta Northern Development Subsidiary Agreement (1986-1991).

NORTHERN ALBERTA DEVELOPMENT COUNCIL

VOTE 6 — NORTHERN DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 5,407,384	271.1	TOTAL PROGRAM	1,456,974	1,340,685
Operating	5,392,284	271.9		1,449,839	1,333,431
Capital	15,100	111.6		7,135	7,254

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
862,380	46.9	Salaries, Wages and Employee Benefits	587,070
838,050	12.0	Supplies and Services	748,205
3,677,290	- -	Grants	100,000
15,100	111.6	Purchase of Fixed Assets	7,135
14,564	—	Payments to MLAs	14,564
5,407,384	271.1	Total Program	1,456,974

SUMMARY OF MANPOWER AUTHORIZATION

13	Permanent Full-Time Positions	13
21.7	Man-Year Authorization	15.1

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act.
Oil and Gas Conservation Act.
Oil Sands Conservation Act.
Hydro and Electric Energy Act.
Coal Mines Safety Act.
Gas Resources Preservation Act.
Turner Valley Unit Operations Act.
Pipeline Act.
Coal Conservation Act.
Quarries Regulation Act.

OBJECTIVE OF PROGRAM:

Financial assistance is provided to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the board's activities relating to coal, hydro and electric operations are funded by government assistance. Oil and gas related expenses are shared equally by government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

ENERGY RESOURCES CONSERVATION BOARD

VOTE 7 — ENERGY RESOURCES CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 24,504,000	16.9	TOTAL PROGRAM	20,965,000	22,000,000
Operating	24,504,000	16.9		20,965,000	22,000,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
24,504,000	16.9	Grants	20,965,000
—	—	Purchase of Fixed Assets	—
24,504,000	16.9	Total Program	20,965,000

WOMEN'S SECRETARIAT

PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1986.
Women's Secretariat Act (Legislation pending).

OBJECTIVE OF PROGRAM:

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and advise the Minister on matters relating to the status of women.

PROGRAM DELIVERY MECHANISM:

The staff of the Women's Secretariat and the Advisory Council on Women's Issues.

SERVICES PROVIDED BY SUB-PROGRAMS:

WOMEN'S SECRETARIAT

Provides review of public policies and programs having special relevance to women; provides coordination between and liaison with government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

ADVISORY COUNCIL ON WOMEN'S ISSUES

Provides advice to the Minister on matters relating to the status of women and promotes public awareness of women's issues.

EXECUTIVE COUNCIL—*Continued*

WOMEN'S SECRETARIAT

VOTE 8 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
8.1	515,458	15.5	WOMEN'S SECRETARIAT	446,109	233,363
8.2	238,750	. . .	ADVISORY COUNCIL ON WOMEN'S ISSUES	—	—
	AMOUNT TO BE VOTED 754,208	69.1	TOTAL PROGRAM	446,109	233,363
Operating	747,208	74.9		427,109	231,038
Capital	7,000	(63.2)		19,000	2,325

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
403,990	61.7	Salaries, Wages and Employee Benefits	249,819
293,218	130.4	Supplies and Services	127,290
50,000	—	Grants	50,000
7,000	(63.2)	Purchase of Fixed Assets	19,000
754,208	69.1	Total Program	446,109

SUMMARY OF MANPOWER AUTHORIZATION

11	**Permanent Full-Time Positions**	7
12.0	**Man-Year Authorization**	8.0

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

WATER RESOURCES COMMISSION

VOTE 9 — WATER RESOURCES ADVISORY SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 267,937	4.4	TOTAL I.D.S.S.	256,766	197,810
Operating	266,437	4.4		255,266	197,810
Capital	1,500	—		1,500	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
146,687	5.1	Salaries, Wages and Employee Benefits	139,566
95,700	—	Supplies and Services	95,700
—	—	Grants	—
1,500	—	Purchase of Fixed Assets	1,500
24,050	20.3	Payments to MLAs	20,000
267,937	4.4	Total I.D.S.S.	256,766

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
3.5	**Man-Year Authorization**	3.5

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Safety Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to Alberta government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

ALBERTA PUBLIC SAFETY SERVICES

VOTE 10 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
10.1	1,956,700	5.0	PROGRAM SUPPORT	1,863,750	1,691,855
10.2	1,439,050	5.8	DISASTER SERVICES	1,360,500	1,329,193
10.3	857,850	10.2	DANGEROUS GOODS CONTROL	778,750	709,195
10.4	106,000	22.5	DISASTER ASSISTANCE	86,500	1,797,239
	AMOUNT TO BE VOTED 4,359,600	6.6	TOTAL PROGRAM	4,089,500	5,527,482
Operating	4,065,900	6.7		3,811,250	5,310,647
Capital	293,700	5.6		278,250	216,835

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,893,800	10.7	Salaries, Wages and Employee Benefits	2,613,450
764,100	(4.0)	Supplies and Services	795,700
408,000	1.5	Grants	402,100
293,700	5.6	Purchase of Fixed Assets	278,250
4,359,600	6.6	Total Program	4,089,500

SUMMARY OF MANPOWER AUTHORIZATION

87	Permanent Full-Time Positions	88
87.0	Man-Year Authorization	87.0

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Appointment of mediators and establishment of arbitration boards.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 11 — PUBLIC SERVICE EMPLOYEE RELATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 447,653	13.8	TOTAL PROGRAM	393,259	430,143
Operating	436,353	11.0		393,259	430,143
Capital	11,300	. . .		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
179,953	4.6	Salaries, Wages and Employee Benefits	172,059
256,400	15.9	Supplies and Services	221,200
—	—	Grants	—
11,300	. . .	Purchase of Fixed Assets	—
447,653	13.8	Total Program	393,259

SUMMARY OF MANPOWER AUTHORIZATION

4	**Permanent Full-Time Positions**	4
4.5	**Man-Year Authorization**	4.5

PROFESSIONS AND OCCUPATIONS BUREAU

PROGRAM: DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Health Disciplines Act.
Professional and Occupational Associations Registration Act.

OBJECTIVE OF PROGRAM:

To designate, regulate, and license professions and occupations.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Professions and Occupations Bureau.

SERVICES PROVIDED BY PROGRAM:

PROFESSIONS AND OCCUPATIONS BUREAU

Carries out administrative and research activities to enable the government, boards and committees to make decisions respecting designation, regulation and licensure; provides assistance in the administration of professional and occupational registration processes; maintains registers of the members of some of the professions and occupations legally required to be registered.

EXECUTIVE COUNCIL—*Continued*

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 12 — DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,106,000	58.7	TOTAL PROGRAM	696,800	449,833
Operating	1,104,000	58.4		696,800	434,363
Capital	2,000	. . .		—	15,470

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
547,000	128.2	Salaries, Wages and Employee Benefits	239,700
557,000	21.9	Supplies and Services	457,100
—	—	Grants	—
2,000	. . .	Purchase of Fixed Assets	—
1,106,000	58.7	Total Program	696,800

SUMMARY OF MANPOWER AUTHORIZATION

8	**Permanent Full-Time Positions**	8
16.0	**Man-Year Authorization**	9.0

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Public Affairs Bureau and Queen's Printer Act Administrative Transfer Order — O.C. 1216/82.
Appropriation Act, 1986.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to government.

I.D.S.S. DELIVERY MECHANISM:

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards; financial assistance provided to organizations holding conferences and conventions in the province.

SERVICES PROVIDED BY I.D.S.S.:

Consultative advice on advertising.

Planning and implementation of information programs for program departments.

Review and approval of hospitality grants.

Operation of Regional Information Telephone Enquiry (R.I.T.E.) System.

Maintenance and distribution of provincially-owned films.

Printing and distribution of acts, statutes and publications.

Procurement of printing services.

Consultation and tendering on film and audio visual production and photographic services.

Display design, construction and installation.

Graphic (art) services.

Design and operation of Alberta pavilions.

Guide programs in the Legislature Building, Pedway and Government House.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 13 — PUBLIC AFFAIRS

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 13,447,314	23.5	TOTAL I.D.S.S.	10,892,750	9,997,041
Operating	13,360,219	23.0		10,861,310	9,936,090
Capital	87,095	177.0		31,440	60,951

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
30,800	5.8	Minister's Salary and Benefits	29,100
7,717,891	13.3	Salaries, Wages and Employee Benefits	6,810,175
5,471,528	40.9	Supplies and Services	3,882,035
140,000	—	Grants	140,000
87,095	177.0	Purchase of Fixed Assets	31,440
13,447,314	23.5	Total I.D.S.S.	10,892,750

SUMMARY OF MANPOWER AUTHORIZATION

237	**Permanent Full-Time Positions**	226
261.2	**Man-Year Authorization**	237.2

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

HON. J. D. HORSMAN
Minister
130 Legislature Building, 427-2585

A. G. McDONALD
Deputy Minister
14th Floor, 7th Street Plaza, South Tower, 427-6644

The ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	6,972,994	9.9	6,346,806	6,553,940
	Amount to be voted	6,972,994	9.9	6,346,806	6,553,940

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY I.D.S.S.:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to federalism and constitutional affairs, social and cultural affairs, resources and economic development and international affairs.

ALBERTA OFFICES

Provides for Agent General and staff in Alberta House in London, Hong Kong and New York, director and staff in the Alberta offices in Ottawa and Tokyo and clerical support staff and administration costs of other Alberta offices.

CONFERENCES AND MISSIONS

Provides funds for conferences, Alberta special relationships and support to the Asia Pacific Foundation.

TRANSLATION BUREAU

Provides translation and interpretation services to government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	248,967	5.2	MINISTER'S OFFICE	236,663	243,528
1.0.2	949,579	21.0	ADMINISTRATIVE SUPPORT	784,988	716,826
1.0.3	1,968,881	3.6	INTERGOVERNMENTAL AFFAIRS	1,900,825	1,841,249
1.0.4	2,771,157	12.0	ALBERTA OFFICES	2,475,030	2,213,239
1.0.5	828,970	7.2	CONFERENCES AND MISSIONS	773,500	1,376,432
1.0.6	205,440	16.9	TRANSLATION BUREAU	175,800	162,666
	AMOUNT TO BE VOTED 6,972,994	9.9	TOTAL I.D.S.S.	6,346,806	6,553,940
Operating	6,884,994	8.8		6,328,806	6,540,421
Capital	88,000	388.9		18,000	13,519

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
4,086,474	9.4	Salaries, Wages and Employee Benefits	3,735,756
2,223,400	5.9	Supplies and Services	2,099,200
525,970	17.3	Grants	448,500
88,000	388.9	Purchase of Fixed Assets	18,000
6,050	33.0	Bank Charges	4,550
6,972,994	9.9	Total I.D.S.S.	6,346,806

SUMMARY OF MANPOWER AUTHORIZATION

67	**Permanent Full-Time Positions**	67
102.5	**Man-Year Authorization**	95.5

Alberta

FORESTRY

HON. DON SPARROW
Minister
408 Legislature Building, 427-3694

F. W. McDOUGALL
Deputy Minister
10th Floor, Petroleum Plaza South, 427-3552

The department is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. Framework surveying and mapping systems are established and maintained for the province.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	14,771,497	1.3	14,576,553	14,720,318
2	Resource Evaluation and Planning	12,763,448	0.9	12,644,024	12,159,940
3	Forest Resources Management	89,146,464	12.1	79,500,115	92,632,155
4	Public Lands Management	20,027,785	2.5	19,534,555	17,622,975
5	Fish and Wildlife Conservation	25,141,722	1.6	24,750,656	29,979,047
6	Foreign Ownership of Land Administration	447,595	(3.8)	465,515	310,308
7	Surveying and Mapping Services	10,446,267	5.1	9,937,638	9,712,848
	Amount to be voted	172,744,778	7.0	161,409,056	177,137,591
	Net Statutory Budgetary Expenditure	(37,609)	(118.3)	205,235	—
	Total Estimates of Expenditure	172,707,169	6.9	161,614,291	177,137,591

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
		Minister's Salary and Benefits	
43,100	5.6		40,800
		Salaries, Wages and Employee Benefits	
92,004,330	7.0		86,008,635
		Supplies and Services	
74,543,368	4.8		71,135,134
		Grants	
1,954,731	42.5		1,371,931
		Purchase of Fixed Assets	
4,189,879	47.4		2,843,186
		Interest and Bank Charges	
9,370	—		9,370
		Total Department	
172,744,778	7.0		161,409,056
161,325,867	6.5	Operating	151,426,686
11,418,911	14.4	Capital	9,982,370

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
1,707	Permanent Full-Time Positions	1,723
2,608.6	Man-Year Authorization	2,593.3

* Excludes net statutory budgetary expenditure and related manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	186,971	4.5	Minister's Office	178,971	156,520
1.1.2	344,767	41.3	Deputy Minister's Office	244,029	273,270
	531,738	25.7	TOTAL CENTRAL SUPPORT SERVICES	423,000	429,790
1.2			FINANCIAL SERVICES		
1.2.1	2,680,845	3.1	Financial Accounting	2,600,531	2,425,665
1.2.2	3,811,218	15.7	General Services	3,293,642	3,366,932
1.2.3	83,152	1.8	Financial Management	81,652	80,373
1.2.4	533,865	6.2	Financial Planning and Control	502,755	519,378
1.2.5	379,855	499.6	Corporate Security Services	63,355	63,355
	7,488,935	14.5	TOTAL FINANCIAL SERVICES*	6,541,935	6,455,703
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.1	2,161,258	17.2	Personnel Services	1,844,523	1,801,824
1.3.2	313,264	3.0	Information Services	304,119	493,168
1.3.3	322,319	—	Public Affairs	322,319	366,486
1.3.4	3,603,815	(24.9)	Automated Information Services	4,796,317	4,849,859
1.3.5	350,168	1.7	Internal Audit	344,340	323,488
	6,750,824	(11.3)	TOTAL ADMINISTRATIVE SUPPORT SERVICES*	7,611,618	7,834,825
	AMOUNT TO BE VOTED 14,771,497	1.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	14,576,553	14,720,318
Operating	14,455,763	0.4		14,397,319	14,488,510
Capital	315,734	76.2		179,234	231,808

Continued. .

FORESTRY—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
9,402,437	10.9	Salaries, Wages and Employee Benefits	8,481,424
4,907,726	(17.3)	Supplies and Services	5,934,595
102,500	- -	Grants	15,500
315,734	202.9	Purchase of Fixed Assets	104,234
14,771,497	1.3	Total Departmental Support Services	14,576,553

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
5	Permanent Full-Time Positions	5
6.7	Man-Year Authorization	6.7

* The Financial and Administrative Support Services required by the Department of Forestry are shared with the Department of Energy and Natural Resources. 75% of the total cost of these services is budgeted in Forestry, while 25% is budgeted in Energy and Natural Resources. All permanent full-time positions and man-years related to these services are displayed in Energy and Natural Resources.

PROGRAM: RESOURCE EVALUATION AND PLANNING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Lands Act.
Forests Act.
Mines and Minerals Act.
Forestry Administrative Transfer Order — OC 106/86.
(Legislation pending establishing the Department of Forestry).

OBJECTIVE OF PROGRAM:

To provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services to the department. The program provides interdepartmental coordination services, and the coordination of public involvement services to other programs within the department.

PROGRAM DELIVERY MECHANISM:

Planning and coordination advisors located in head office and regional locations are available for project development. Interpretation and production of information needed, such as aerial photography, surveys and map information are contracted from private firms and the Alberta Research Council.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

RESOURCE EVALUATION

Provides professional and technical services relating to aerial photography, mapping, field survey data, map and air photo supplies, inventory and appraisal of data related to surface and sub-surface resources along with preparation and maintenance of an overall natural resource information system.

RESOURCE PLANNING

Coordinates integrated resource planning for land and resource managers to facilitate the optimum use of Alberta's public lands and resources.

FORESTRY—*Continued*

VOTE 2 — RESOURCE EVALUATION AND PLANNING

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	715,559	5.6	PROGRAM SUPPORT	677,621	696,956
2.2	10,508,082	(1.7)	RESOURCE EVALUATION	10,688,609	10,239,175
2.3	1,539,807	20.5	RESOURCE PLANNING	1,277,794	1,223,809
	AMOUNT TO BE VOTED 12,763,448	0.9	TOTAL PROGRAM	12,644,024	12,159,940
Operating	12,446,304	1.0		12,326,880	11,413,500
Capital	317,144	—		317,144	746,440

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
5,199,748	5.6	Salaries, Wages and Employee Benefits	4,924,942
7,172,085	(2.1)	Supplies and Services	7,327,467
74,471	—	Grants	74,471
317,144	—	Purchase of Fixed Assets	317,144
12,763,448	0.9	Total Program	12,644,024

SUMMARY OF MANPOWER AUTHORIZATION

139	**Permanent Full-Time Positions**	140
144.4	**Man-Year Authorization**	145.4

PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Forests Act.
Forest Reserves Act.
Forest and Prairie Protection Act.
Forest Development Research Trust Fund Act.
Forestry Administrative Transfer Order — OC 106/86.
(Legislation pending establishing the Department of Forestry).

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, ten regional and forty-five district offices provide direct service to the public.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits; prevents damage to public forest lands, and provides for reclamation if necessary.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvests while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by fire, insects, or diseases; provides meteorological, emergency communication, and survival services as a natural adjunct to the protection services.

FOREST RESEARCH

Conducts problem oriented research into the field of improved forest land management; transfers research results into practice; provides up-to-date review of relevant research carried out by other agencies; assists in the development of field manuals and in-service training courses for the benefit of industrial and government forest managers.

FOREST INDUSTRY DEVELOPMENT

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

FORESTRY—*Continued*

VOTE 3 — FOREST RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	30,380,871	2.0	PROGRAM SUPPORT	29,780,189	30,382,838
3.2	6,442,041	1.0	FOREST LAND USE	6,377,187	5,867,353
3.3	12,050,411	23.0	REFORESTATION AND RECLAMATION	9,797,613	8,400,774
3.4	5,707,888	7.1	TIMBER MANAGEMENT	5,329,018	5,792,122
3.5	30,043,419	10.2	FOREST PROTECTION	27,265,573	41,238,276
3.6	1,021,834	7.5	FOREST RESEARCH	950,535	950,792
3.7	3,500,000	. . .	FOREST INDUSTRY DEVELOPMENT	—	—
	AMOUNT TO BE VOTED 89,146,464	12.1	TOTAL PROGRAM	79,500,115	92,632,155
Operating	86,053,903	12.9		76,219,334	90,068,810
Capital	3,092,561	(5.7)		3,280,781	2,563,345

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
45,344,625	7.6	Salaries, Wages and Employee Benefits	42,153,043
40,960,124	16.9	Supplies and Services	35,034,902
1,367,500	56.9	Grants	871,700
1,466,715	2.4	Purchase of Fixed Assets	1,432,970
7,500	—	Interest and Bank Charges	7,500
89,146,464	12.1	Total Program	79,500,115

SUMMARY OF MANPOWER AUTHORIZATION

725	Permanent Full-Time Positions	736
1,498.6	Man-Year Authorization	1,478.1

PROGRAM: PUBLIC LANDS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Lands Act.
Homestead Lease Loan Act.
Crown Cultivation Leases Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.
Forestry Administrative Transfer Order — OC 106/86.
(Legislation pending establishing the Department of Forestry).

OBJECTIVE OF PROGRAM:

To manage all provincial public lands which are not designated for permanent forest or located in special areas.

PROGRAM DELIVERY MECHANISM:

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of land for agricultural, commercial, industrial, recreational or other public purposes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Inventory, survey and posting of public lands. District offices provide inspection, appraisal and reclamation of public land.

LAND DISPOSITION

Reviews applications for and records the sale, lease or reservation of public land.

LAND MANAGEMENT

Conducts operational level planning and development and provides recommendations for land use in keeping with primary and multiple use concepts. Delivers grazing reserves program and coordinates the range improvement program on public lands. Administers the natural areas program.

FORESTRY—*Continued*

VOTE 4 — PUBLIC LANDS MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	5,557,958	7.5	PROGRAM SUPPORT	5,169,521	4,956,451
4.2	2,508,882	4.0	LAND DISPOSITION	2,411,801	2,398,192
4.3	11,960,945	0.1	LAND MANAGEMENT	11,953,233	10,268,332
	AMOUNT TO BE VOTED 20,027,785	2.5	TOTAL PROGRAM	19,534,555	17,622,975
Operating	14,042,810	(3.3)		14,515,766	12,686,470
Capital	5,984,975	19.3		5,018,789	4,936,505

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
10,994,822	5.3	Salaries, Wages and Employee Benefits	10,440,906
8,381,629	(6.6)	Supplies and Services	8,976,973
—	—	Grants	—
651,334	458.2	Purchase of Fixed Assets	116,676
20,027,785	2.5	Total Program	19,534,555

SUMMARY OF MANPOWER AUTHORIZATION

295	Permanent Full-Time Positions	295
349.5	Man-Year Authorization	350.5

PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Fisheries Act (Canada).
Fish Marketing Act.
Wildlife Act.
Forestry Administrative Transfer Order — OC 106/86.
(Legislation pending establishing the Department of Forestry).

OBJECTIVE OF PROGRAM:

To ensure continued enjoyment and benefit from fish and wildlife resources through the maintenance of viable species populations and habitat.

PROGRAM DELIVERY MECHANISM:

Sixty-three district offices provide direct service to the public. Specialists located in provincial and five regional headquarters coordinate the implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three training camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administers a licensing and licence distribution system. Financial assistance is provided for fish marketing and wildlife crop damage compensation.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife species management plans and monitor the balance of providing sustained and varied use opportunities against the maintenance of sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and pheasant release program are operated.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans and monitor populations. Five fish hatcheries provide a stocking program.

FIELD SERVICES AND OPERATIONS

Wildlife and fisheries management plans are implemented by staff in district offices. Policies and procedures for field operational matters are developed, ensuring a consistent standard of operations, enforcement and assistance to the public is applied throughout the province.

PUBLIC INFORMATION AND EXTENSION

Supports a province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and public through an extension program.

HABITAT DEVELOPMENT

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

VOTE 5 — FISH AND WILDLIFE CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	3,844,106	2.2	PROGRAM SUPPORT	3,762,992	9,008,855
5.2	4,307,353	(2.7)	WILDLIFE MANAGEMENT	4,427,287	4,183,425
5.3	3,946,657	0.4	FISHERIES MANAGEMENT	3,930,449	4,215,405
5.4	9,496,706	3.9	FIELD SERVICES AND OPERATIONS	9,142,973	9,214,810
5.5	1,188,920	(4.2)	PUBLIC INFORMATION AND EXTENSION	1,241,491	1,089,344
5.6	2,357,980	5.0	HABITAT DEVELOPMENT	2,245,464	2,267,208
	AMOUNT TO BE VOTED 25,141,722	1.6	TOTAL PROGRAM	24,750,656	29,979,047
Operating	24,355,427	2.1		23,859,736	29,178,837
Capital	786,295	(11.7)		890,920	800,210

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
14,981,888	3.6	Salaries, Wages and Employee Benefits	14,467,888
9,230,954	(0.7)	Supplies and Services	9,293,978
410,260	—	Grants	410,260
516,750	(10.4)	Purchase of Fixed Assets	576,660
1,870	—	Interest and Bank Charges	1,870
25,141,722	1.6	Total Program	24,750,656

SUMMARY OF MANPOWER AUTHORIZATION

422	Permanent Full-Time Positions	426
439.1	Man-Year Authorization	442.4

PROGRAM: FOREIGN OWNERSHIP OF LAND ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural and Recreational Land Ownership Act.
Land Agents Licensing Act.
Citizenship Act (Canada).
Forestry Administrative Transfer Order — OC 106/86.
(Legislation pending establishing the Department of Forestry).

OBJECTIVE OF PROGRAM:

To ensure that "controlled land" (agricultural and recreational) is not purchased by ineligible persons or foreign controlled corporations in contravention of the act and regulations.

To ensure that all persons acting as land agents are licensed, and that they do not contravene the act and regulations.

PROGRAM DELIVERY MECHANISM:

Services are provided by the Foreign Ownership of Land Administration.

SERVICES PROVIDED BY PROGRAM:

FOREIGN OWNERSHIP OF LAND

Screens and prepares recommendations for Orders in Council for exemptions from the operation of the regulations. Enforces the regulations using information provided by the Land Titles Offices and the Companies Branch. Provides statistics on the amount of rural land sold to ineligible persons and foreign controlled corporations.

LAND AGENTS LICENSING

Receives and processes applications for land agents' licences. Provides information to land owners regarding the act. Receives and investigates complaints in respect to the act and regulations.

VOTE 6 — FOREIGN OWNERSHIP OF LAND ADMINISTRATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 447,595	(3.8)	TOTAL PROGRAM	465,515	310,308
Operating	432,595	(7.1)		465,515	309,677
Capital	15,000	. . .		—	631

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
313,570	0.8	Salaries, Wages and Employee Benefits	311,111
119,025	(22.9)	Supplies and Services	154,404
—	—	Grants	—
15,000	. . .	Purchase of Fixed Assets	—
447,595	(3.8)	Total Program	465,515

SUMMARY OF MANPOWER AUTHORIZATION

9	**Permanent Full-Time Positions**	10
9.8	**Man-Year Authorization**	10.7

ALBERTA BUREAU OF SURVEYING AND MAPPING

I.D.S.S.: SURVEYING AND MAPPING SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Surveys Act.
Forestry Administrative Transfer Order — OC 106/86.
(Legislation pending establishing the Department of Forestry).

OBJECTIVE OF I.D.S.S.:

To administer the Surveys Act, and to coordinate development and provision of surveying and mapping products within government.

I.D.S.S. DELIVERY MECHANISM:

Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by government and private sector agencies is provided.

SERVICES PROVIDED BY I.D.S.S.:

Provides a survey control system for the province, for use by government departments and the private sector for the integration of position dependent land information.

Provides an aerial survey system for the province, for use by government departments and the private sector for the derivation of geographical positions of topographical and cultural features.

Maintains the land survey system and determines the geographical positions of governing monuments for use by government departments and the private sector for the derivation of geographical positions of features tied to it.

Provides a mapping system for the province, for use by government departments and the private sector as the basis for the display of position dependent land information.

Provides a central registry of surveying and mapping information available in all government departments and makes this information readily available to the public and private sectors.

ALBERTA BUREAU OF SURVEYING AND MAPPING

VOTE 7 — SURVEYING AND MAPPING SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 10,446,267	5.1	TOTAL I.D.S.S.	9,937,638	9,712,848
Operating	9,539,065	(1.1)		9,642,136	9,532,029
Capital	907,202	207.0		295,502	180,819

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
5,767,240	10.3	Salaries, Wages and Employee Benefits	5,229,321
3,771,825	(14.5)	Supplies and Services	4,412,815
—	—	Grants	—
907,202	207.0	Purchase of Fixed Assets	295,502
10,446,267	5.1	Total I.D.S.S.	9,937,638

SUMMARY OF MANPOWER AUTHORIZATION

112	**Permanent Full-Time Positions**	111
160.5	**Man-Year Authorization**	159.5

ALBERTA FORESTRY REVOLVING FUND

Alberta Forestry has authority under the Department of Energy and Natural Resources Act, section 6.1(1), to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Legislation is pending establishing the Department of Forestry (Forestry Administrative Transfer Order — OC 106/86). Components of the revolving fund during 1986-87 are:

Surveying and Mapping Enterprise, providing

(a) maps, aerial photographs and related products;

(b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and

(c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

(a) livestock supplies such as salt, mineral and bluestone;

(b) veterinary drugs and appliances, as required, and

(c) pesticides.

Alberta Forestry will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
14	Permanent Full-Time Positions	14
28.5	Man-Year Authorization	22.1

ALBERTA FORESTRY REVOLVING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
2,432,163	Surveying and Mapping Enterprise	2,300,098	—
124,000	Public Lands Enterprise	122,900	—
2,556,163	Total Revenue	2,422,998	—
	EXPENDITURE:		
2,419,238	Surveying and Mapping Enterprise	2,269,842	—
124,000	Public Lands Enterprise	122,900	—
2,543,238	Total Expenditure	2,392,742	—
12,925	NET PROFIT (LOSS) FOR THE YEAR	30,256	—
30,256	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
43,181	SURPLUS (DEFICIT) AT END OF YEAR	30,256	—

NET STATUTORY BUDGETARY EXPENDITURE

(12,925)	Net Loss (Profit) for the Year	(30,256)	—
(30,184)	Non-Cash Charges	—	—
5,500	Increase (Decrease) in Assets Written-Off on Consolidation	235,491	—
—	Surplus Repaid to General Revenue Fund	—	—
(37,609)	Net Statutory Budgetary Expenditure	205,235	—
—	Functions Transferred from (to) Voted Programs	—	—
(37,609)	Comparabie Net Statutory Budgetary Expenditure	205,235	—
(43,109)	Operating	(30,256)	—
5,500	Capital	235,491	—

Alberta

HOSPITALS AND MEDICAL CARE

HON. DAVE RUSSELL
Minister
420 Legislature Building, 427-3665

T. A. McPHERSON
Deputy Minister
7th Floor, Hys Centre
11010 - 101 Street, 427-7164

The ministry is responsible for establishing, financing and coordinating the delivery of health care programs through active, auxiliary and mental health hospitals and nursing homes; for the development of programs which ensure that every Albertan has access to an adequate level of health care; for the provision of basic health care insurance coverage for all Albertans; and premium-free Blue Cross and extended health care benefits for all senior citizens and their dependents as well as widows/widowers aged 55 to 64 years who are receiving the Alberta Widow's pension and their dependents through the Alberta Health Care Insurance Plan.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	43,864,814	7.3	40,865,402	37,286,158
2	Health Care Insurance	501,054,000	17.6	426,161,000	353,811,751
3	Financial Assistance For Active Care	1,447,864,899	(7.2)	1,559,780,601	1,420,585,620
4	Financial Assistance For Long-term Chronic Care	200,044,134	(0.4)	200,807,810	173,396,860
5	Financial Assistance For Supervised Personal Care	135,270,523	21.5	111,324,959	110,671,765
	Amount to be voted	2,328,098,370	(0.5)	2,338,939,772	2,095,752,154

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
27,265,796	5.3	Salaries, Wages and Employee Benefits	25,886,110
15,589,418	(77.3)	Supplies and Services	68,625,017
61,500	—	Grants—Departmental Support Services	61,500
1,783,179,556	(1.9)	Grants to Alberta Hospitals and Nursing Homes	1,817,834,970
501,054,000	17.6	Grants to Health Care Insurance Fund — Deficit Payment	426,161,000
880,000	193.3	Purchase of Fixed Assets	300,000
25,000	(17.7)	Payments to MLAs	30,375
2,328,098,370	(0.5)	Total Department	2,338,939,772
2,283,975,664	9.5	Operating	2,086,738,589
44,122,706	(82.5)	Capital	252,201,183

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
885	Permanent Full-Time Positions	913
963.6	Man-Year Authorization	972.7

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	260,908	2.9	MINISTER'S OFFICE	253,509	248,045
1.0.2	918,031	0.5	DEPUTY MINISTER'S OFFICE	913,165	722,203
1.0.3	914,576	10.5	PROFESSIONAL SERVICES	827,391	599,121
1.0.4	700,650	1.8	PERSONNEL SERVICES	688,020	647,544
1.0.5	6,564,605	(0.3)	HOSPITAL SERVICES	6,584,874	5,637,611
1.0.6	23,128,589	6.6	HEALTH CARE INSURANCE PLAN ADMINISTRATION	21,690,055	19,581,786
1.0.7	9,683,852	11.2	FINANCE AND ADMINISTRATIVE SERVICES	8,705,134	8,732,214
1.0.8	1,693,603	40.8	POLICY DEVELOPMENT	1,203,254	1,117,634
	AMOUNT TO BE VOTED 43,864,814	7.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	40,865,402	37,286,158
Operating	42,984,814	6.0		40,565,402[a)]	37,015,866[a)]
Capital	880,000	193.3		300,000	270,292

a) Includes Comparable 1985-86 Estimates of $488,000 and Comparable 1984-85 Actual Expenditure of $394,922 for engineering studies, community service studies, cost control studies and planning fees which have been reported in previous years' estimates as capital expenditure.

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
27,265,796	5.6	Salaries, Wages and Employee Benefits	25,809,710
15,589,418	6.6	Supplies and Services	14,623,017
61,500	—	Grants	61,500
880,000	193.3	Purchase of Fixed Assets	300,000
25,000	(17.7)	Payments to MLAs	30,375
43,864,814	7.3	Total Departmental Support Services	40,865,402

SUMMARY OF MANPOWER AUTHORIZATION

885	Permanent Full-Time Positions	911
963.6	Man-Year Authorization	970.7

PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Health Care Insurance Act.
Health Insurance Premiums Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from federal contributions, from premiums charged to residents, and the remaining deficit from provincial contributions.

Payments are made directly to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY ELEMENTS:

BASIC HEALTH SERVICES

Expenditure:

Expenditure for medical, optometric, chiropractic, podiatric, oral surgical and physiotherapy benefits, as prescribed in the regulations.

Revenue:

Revenue represents premiums and federal contributions. Coverage is provided premium-free to all senior citizens of Alberta and their dependents. In addition, premiums are not levied against residents with taxable income not more than $3,500 for single or $6,000 for family registration, residents in receipt of social allowance, residents in provincial gaols and correctional institutions and patients in mental hospitals over sixty days and widows and widowers aged 55 to 64 years receiving the Alberta Widow's pension and their dependents. Reduced premium rates are charged to residents with taxable income of more than $3,500 but not more than $4,500 for single or more than $6,000 but not more than $7,500 for family registration.

BLUE CROSS NON-GROUP BENEFITS

Expenditure:

Expenditure to Alberta Blue Cross for prescription drugs, for certain other supplementary benefits not covered under basic health services and for related administrative costs.

Revenue:

Revenue represents premiums charged to participating residents who do not qualify under the Alberta Blue Cross Group plan. Blue Cross benefits are provided premium-free to all senior citizens of Alberta and their dependents, and to widows and widowers aged 55 to 64 years receiving the Alberta Widow's pension and their dependents. Reduced premium rates are charged to residents with taxable income of not more than $4,500 for single or $7,500 for family registration.

EXTENDED HEALTH BENEFITS

Expenditure to cover cost of dental and optical goods and services which are provided to all senior citizens of Alberta and their dependents and to widows and widowers aged 55 to 64 years receiving the Alberta Widow's pension and their dependents on a premium-free basis.

OUT-OF-PROVINCE HOSPITAL COSTS

Expenditure for in-patient and out-patient hospital services provided to Alberta residents while travelling outside of Alberta.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 2 — HEALTH CARE INSURANCE

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.0.1			BASIC HEALTH SERVICES		
	673,391,000	10.6	Expenditure	608,706,000	567,341,219
	319,959,000	3.5	Revenue	309,147,000	322,082,681
	353,432,000	18.0	Budgetary Requirement — Basic Health Services	299,559,000	245,258,538
2.0.2			BLUE CROSS NON-GROUP BENEFITS		
	98,359,000	12.2	Expenditure	87,660,000	74,416,031
	10,008,000	(2.7)	Revenue	10,284,000	10,306,318
	88,351,000	14.2	Budgetary Requirement — Blue Cross Non-Group Benefits	77,376,000	64,109,713
2.0.3	35,985,000	38.0	EXTENDED HEALTH BENEFITS	26,067,000	26,351,128
2.0.4	23,286,000	0.5	OUT-OF-PROVINCE HOSPITAL COSTS	23,159,000	18,092,372
	AMOUNT TO BE VOTED 501,054,000	17.6	TOTAL PROGRAM	426,161,000	353,811,751
Operating	501,054,000	17.6		426,161,000	353,811,751
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
501,054,000	17.6	Grants	426,161,000
—	—	Purchase of Fixed Assets	—
501,054,000	17.6	Total Program	426,161,000

PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Mental Health Act.
Cancer Programs Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to support active care hospital services.

PROGRAM DELIVERY MECHANISM:

Active care services are provided by 127 active care hospitals. Mental health care services are provided by two mental health hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program activities, the costs of which are not identified with individual sub-programs.

MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES

Operating grants to those hospitals in Edmonton and Calgary which provide teaching facilities for the province.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants to all active care hospitals in Edmonton and Calgary providing active care services (except those providing specialized active care).

OTHER REFERRAL CENTRES

Operating grants to all active care hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer providing active care services.

SPECIALIZED ACTIVE CARE

Operating grants to the Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and the Glenrose Rehabilitation Hospital providing specialized active care services, and to the Alberta Hospital, Edmonton and the Alberta Hospital, Ponoka providing mental health care services.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants to hospitals in smaller communities providing active care services.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants to hospitals in smaller rural communities providing active care services.

CAPITAL SUPPORT

Capital support for capital construction debt repayment, major hospital equipment, and other capital projects.

VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	135,264,990	13.4	PROGRAM SUPPORT	119,257,131	61,393,764
3.2	255,976,657	5.8	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES	241,846,227	232,432,031
3.3	425,359,153	4.8	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	405,803,139	391,747,403
3.4	147,901,035	7.7	OTHER REFERRAL CENTRES	137,363,060	124,162,870
3.5	178,942,691	2.7	SPECIALIZED ACTIVE CARE	174,283,229	170,933,065
3.6	149,028,272	6.6	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)	139,800,488	131,811,522
3.7	114,735,225	6.9	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)	107,340,708	96,643,188
3.8	40,656,876	(82.6)	CAPITAL SUPPORT	234,086,619	211,461,777
	AMOUNT TO BE VOTED 1,447,864,899	(7.2)	TOTAL PROGRAM	1,559,780,601	1,420,585,620
Operating	1,407,208,023	6.1		1,325,693,982	1,209,123,843
Capital	40,656,876	(82.6)		234,086,619	211,461,777

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	(100.0)	Salaries, Wages and Employee Benefits	76,400
—	(100.0)	Supplies and Services	54,002,000
1,447,864,899	(3.8)	Grants	1,505,702,201
—	—	Purchase of Fixed Assets	—
1,447,864,899	(7.2)	Total Program	1,559,780,601

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	2
—	Man-Year Authorization	2.0

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to support long-term chronic care services.

PROGRAM DELIVERY MECHANISM:

Long-term chronic care services are provided in 68 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities and 6 federally operated hospitals and nursing stations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program activities, the costs of which are not identified with individual sub-programs.

LONG-TERM CHRONIC CARE

Operating grants to all auxiliary hospitals and designated auxiliary beds in multi-level care facilities providing long-term chronic care services.

CONTRACTED LONG-TERM CHRONIC CARE

Operating grants to federal hospitals and nursing stations under contract with the department providing health care services.

CAPITAL SUPPORT

Capital support for capital construction debt repayment, major hospital equipment, and other capital projects.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	14,954,467	47.9	PROGRAM SUPPORT	10,113,680	1,178,535
4.2	181,759,189	4.9	LONG-TERM CHRONIC CARE	173,240,151	160,184,121
4.3	1,891,048	(14.6)	CONTRACTED LONG-TERM CHRONIC CARE	2,215,415	2,455,424
4.4	1,439,430	(90.6)	CAPITAL SUPPORT	15,238,564	9,578,780
	AMOUNT TO BE VOTED 200,044,134	(0.4)	TOTAL PROGRAM	200,807,810	173,396,860
Operating	198,604,704	7.0		185,569,246	163,818,080
Capital	1,439,430	(90.6)		15,238,564	9,578,780

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
200,044,134	(0.4)	Grants	200,807,810
—	—	Purchase of Fixed Assets	—
200,044,134	(0.4)	Total Program	200,807,810

PROGRAM: FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Nursing Homes Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to support nursing home care.

PROGRAM DELIVERY MECHANISM:

Nursing home care is provided by 43 district nursing homes, 34 private nursing homes and 14 voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program activities, the costs of which are not identified with individual sub-programs.

DISTRICT NURSING HOMES

Operating grants to all district nursing homes providing nursing home care services.

PRIVATE NURSING HOMES

Operating grants to all private nursing homes providing nursing home care services.

VOLUNTARY NURSING HOMES

Operating grants to all voluntary nursing homes providing nursing home care services.

CAPITAL SUPPORT

Capital support for capital construction debt repayment, nursing home equipment, and other capital projects.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 5 — FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	23,081,657	478.8	PROGRAM SUPPORT	3,988,084	105,879
5.2	38,324,926	8.6	DISTRICT NURSING HOMES	35,294,821	36,372,445
5.3	51,035,093	4.4	PRIVATE NURSING HOMES	48,887,974	47,805,353
5.4	21,682,447	5.4	VOLUNTARY NURSING HOMES	20,578,080	20,309,917
5.5	1,146,400	(55.5)	CAPITAL SUPPORT	2,576,000	6,078,171
	AMOUNT TO BE VOTED 135,270,523	21.5	TOTAL PROGRAM	111,324,959	110,671,765
Operating	134,124,123	23.3		108,748,959	104,593,594
Capital	1,146,400	(55.5)		2,576,000	6,078,171

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	**Salaries, Wages and Employee Benefits**	—
—	—	**Supplies and Services**	—
135,270,523	21.5	**Grants**	111,324,959
—	—	**Purchase of Fixed Assets**	—
135,270,523	21.5	**Total Program**	111,324,959

Alberta

HOUSING

HON. LARRY SHABEN
Minister
403 Legislature Building, 427-3017

M. D. RASMUSSON
Deputy Minister
3rd Floor, 112 Professional Centre, 10050 - 112 Street, 427-3917

The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to housing.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	4,154,716	4.1	3,990,432	2,698,069
2	Research and Financial Assistance for Housing	58,540,579	(3.0)	60,329,900	58,408,205
3	Alberta Heritage Fund Mortgage Interest Reduction Program	4,545,573	(52.1)	9,486,800	36,929,149
	Department Estimates	67,240,868	(8.9)	73,807,132	98,035,423
4	Housing and Mortgage Assistance for Albertans	208,007,000	(22.5)	268,533,000	185,966,655
	Amount to be voted	275,247,868	(19.6)	342,340,132	284,002,078

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
8,265,968	(3.2)	Salaries, Wages and Employee Benefits	8,540,632
8,398,000	(4.9)	Supplies and Services	8,830,200
42,401,500	(12.9)	Grants	48,709,000
5,562,300	50.9	Purchase of Fixed Assets	3,686,500
2,570,000	(35.8)	Interest	4,000,000
67,240,868	(8.9)	Total Department	73,807,132
61,678,568	(12.0)	Operating	70,120,632
5,562,300	50.9	Capital	3,686,500

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
152	Permanent Full-Time Positions	155
243.0	Man-Year Authorization	268.0

* Excludes Alberta Mortgage and Housing Corporation.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	248,396	2.6	MINISTER'S OFFICE	242,200	216,758
1.0.2	147,290	5.1	DEPUTY MINISTER'S OFFICE	140,200	165,182
1.0.3	1,756,738	6.7	FINANCE AND ADMINISTRATION	1,646,432	1,295,400
1.0.4	2,002,292	2.1	PLANNING SECRETARIAT	1,961,600	1,020,729
	AMOUNT TO BE VOTED 4,154,716	4.1	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,990,432	2,698,069
Operating	4,087,716	3.9		3,935,932	2,648,597
Capital	67,000	22.9		54,500	49,472

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
3,135,016	9.7	Salaries, Wages and Employee Benefits	2,857,832
909,600	(12.3)	Supplies and Services	1,037,300
—	—	Grants	—
67,000	22.9	Purchase of Fixed Assets	54,500
4,154,716	4.1	Total Departmental Support Services	3,990,432

SUMMARY OF MANPOWER AUTHORIZATION

58	Permanent Full-Time Positions	60
84.0	Man-Year Authorization	82.0

PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Housing Act.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provide housing assistance through grants to communities, individuals, families and non-profit organizations.

Provide emergency shelter as needed.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT AND DELIVERY OF EMERGENCY HOUSING

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

FINANCIAL ASSISTANCE FOR HOUSING

Provision of grants for Seniors Home Improvement program, Home Adaptation program, Isolated Community Housing, Metis Settlement Housing, Innovative Housing, Rental Incentive program, Rural and Native Mortgage program, Housing Registries, Emergency Repair program, Senior Citizens' Unique Home program and Water and Sewer program.

VOTE 2 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	16,069,079	18.0	PROGRAM SUPPORT AND DELIVERY OF EMERGENCY HOUSING	13,620,900	6,033,976
2.2	42,471,500	(9.1)	FINANCIAL ASSISTANCE FOR HOUSING	46,709,000	52,374,229
	AMOUNT TO BE VOTED 58,540,579	(3.0)	TOTAL PROGRAM	60,329,900	58,408,205
Operating	53,046,279	(6.5)		56,703,900	58,114,795
Capital	5,494,300	51.5		3,626,000	293,410

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
4,012,779	2.6	Salaries, Wages and Employee Benefits	3,912,500
6,562,000	7.9	Supplies and Services	6,082,400
39,901,500	(6.6)	Grants	42,709,000
5,494,300	51.5	Purchase of Fixed Assets	3,626,000
2,570,000	(35.8)	Interest	4,000,000
58,540,579	(3.0)	Total Program	60,329,900

SUMMARY OF MANPOWER AUTHORIZATION

94	Permanent Full-Time Positions	95
119.0	Man-Year Authorization	123.0

PROGRAM: ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Housing Act.

OBJECTIVE OF PROGRAM:

To provide assistance to those Albertans who were eligible to receive benefits from the Alberta Heritage Fund Mortgage Interest Reduction program in August 1984 who could be in financial difficulty without such assistance.

PROGRAM DELIVERY MECHANISM:

Provides interest-shielding benefits, in the form of grant payments, to eligible Alberta homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Review Board and administration associated with the delivery of the program.

FINANCIAL ASSISTANCE

Provides eligible homeowners with the lesser of:

- a) the sum required to reduce the effective interest rate on the first $60,000 of eligible mortgage principal to 12.5%, or
- b) the sum required to reduce the applicant's monthly mortgage principal and interest payment to 35% of current monthly household income.

Program benefits are available until December 31, 1986.

VOTE 3 — ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	2,045,573	(41.3)	PROGRAM SUPPORT	3,486,800	4,023,572
3.2	2,500,000	(58.3)	FINANCIAL ASSISTANCE	6,000,000	32,905,577
	AMOUNT TO BE VOTED 4,545,573	(52.1)	TOTAL PROGRAM	9,486,800	36,929,149
Operating	4,544,573	(52.1)		9,480,800	36,929,149
Capital	1,000	(83.3)		6,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
1,118,173	(36.8)	Salaries, Wages and Employee Benefits	1,770,300
926,400	(45.8)	Supplies and Services	1,710,500
2,500,000	(58.3)	Grants	6,000,000
1,000	(83.3)	Purchase of Fixed Assets	6,000
4,545,573	(52.1)	Total Program	9,486,800

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
40.0	Man-Year Authorization	63.0

ALBERTA MORTGAGE AND HOUSING CORPORATION

PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.

Senior Citizens Housing Act.

OBJECTIVE OF PROGRAM:

To provide accommodation for low and medium income Albertans at government subsidized rates.

To provide rental mobile home lots and light industrial and commercial lots.

To provide rental accommodation for provincial civil servants in isolated areas of the province.

To provide home ownership to Alberta families of middle and low income in both urban and rural areas of the province.

To provide loans to builders for the construction of single family accommodation for sale to individual families and to developers for the purpose of construction of rental housing units and mobile home parks.

To help construct major underground water, sanitary sewer and storm trunk services for sale to municipalities.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the corporation, the applicable accommodation is acquired or constructed. Operations of the completed accommodation may be administered directly by the corporation, turned over to housing authorities established by the minister or to sponsoring non-profit organizations.

Services are provided through branch offices of the corporation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

Provides rental accommodation for civil servants in isolated and remote areas of the province.

SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low income families, senior citizens and physically handicapped Albertans whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The corporation also provides financial assistance to cover the operating deficits of these facilities.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation.

LAND ASSEMBLY AND DEVELOPMENT

Provides development assistance for rental mobile home lots and light industrial and commercial lots in Alberta.

MORTGAGE LENDING

Provides loans to homeowners in either urban or rural areas for the construction of new housing units or the purchase of existing homes.

Provides loans to builders to finance construction of homes on a speculative basis for sale to homeowners of low and middle income.

Provides loans and guarantees to developers for the construction of apartments under the Modest Apartment program and provides loans for the development of mobile home parks.

Provides for the construction of major underground water, sanitary sewer and storm sewer trunk services in Alberta municipalities on the basis of conditional sales agreements with respective municipalities.

MORTGAGE SUBSIDIES

Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.

Provides subsidies to developers for the construction of rental properties through mortgage payment reductions and/or decreased interest rates, which in turn, provides lower rate rental units for Albertans.

MARKET RENTAL PROGRAM

Provides for the net holding cost of properties acquired through foreclosure and subsequently rented.

HOUSING—*Continued*

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 4 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	21,826,000	(14.8)	PROGRAM SUPPORT	25,604,000	—
4.2	93,165,000	(6.1)	SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS	99,212,000	—
4.3	5,016,000	- -	LAND ASSEMBLY AND DEVELOPMENT	5,017,000	—
4.4	(66,000,000)	- -	MORTGAGE LENDING	(3,800,000)	—
4.5	130,000,000	3.6	MORTGAGE SUBSIDIES	125,500,000	—
4.6	24,000,000	41.2	MARKET RENTAL PROGRAM	17,000,000	—
	AMOUNT TO BE VOTED 208,007,000	(22.5)	TOTAL PROGRAM	268,533,000	185,966,655
Operating	199,707,000	(23.4)		260,833,000	177,576,655
Capital*	8,300,000	7.8		7,700,000	8,390,000

* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
208,007,000	(22.5)	Grants	268,533,000
—	—	Purchase of Fixed Assets	—
208,007,000	(22.5)	Total Program	268,533,000

Alberta

LABOUR

HON. L. G. YOUNG
Minister
404 Legislature Building, 427-3664

CLINT S. MELLORS
Deputy Minister
10th Floor, I.B.M. Building, 427-8305

The ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	3,441,047	3.2	3,334,861	2,904,191
2	Labour Relations	5,450,102	4.4	5,220,215	4,684,226
3	General Safety Services	16,104,513	2.7	15,675,277	15,193,007
4	Labour Relations Adjudication and Regulation	1,173,381	2.7	1,143,028	1,005,962
5	Individual's Rights Protection	1,307,290	5.9	1,234,159	961,472
	Amount to be voted	27,476,333	3.3	26,607,540	24,748,858

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
22,177,657	3.3	Salaries, Wages and Employee Benefits	21,466,526
4,820,394	0.7	Supplies and Services	4,787,482
41,505	56.6	Grants	26,505
393,677	37.5	Purchase of Fixed Assets	286,227
27,476,333	3.3	Total Department	26,607,540
27,082,656	2.9	Operating	26,321,313
393,677	37.5	Capital	286,227

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
582	Permanent Full-Time Positions	594
591.0	Man-Year Authorization	601.7

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	172,705	1.9	MINISTER'S OFFICE	169,496	146,855
1.0.2	354,921	4.7	EXECUTIVE MANAGEMENT	339,115	307,869
1.0.3	322,198	4.6	PERSONNEL	307,985	271,637
1.0.4	612,954	0.2	FINANCE AND ADMINISTRATION	611,471	960,750
1.0.5	898,300	6.7	SYSTEMS	842,037	363,983
1.0.6	82,663	(27.5)	COMMUNICATIONS	113,989	53,026
1.0.7	712,306	5.1	RESEARCH	677,868	578,673
1.0.8	285,000	4.4	LIBRARY SERVICES	272,900	221,398
	AMOUNT TO BE VOTED 3,441,047	3.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,334,861	2,904,191
Operating	3,392,847	3.1		3,291,711	2,844,905
Capital	48,200	11.7		43,150	59,286

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
2,526,000	3.9	Salaries, Wages and Employee Benefits	2,431,694
808,747	0.6	Supplies and Services	804,217
15,000	—	Grants	15,000
48,200	11.7	Purchase of Fixed Assets	43,150
3,441,047	3.2	Total Departmental Support Services	3,334,861

SUMMARY OF MANPOWER AUTHORIZATION

78	Permanent Full-Time Positions	79
81.6	Man-Year Authorization	84.0

PROGRAM: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Act.
Labour Relations Act.
Industrial Wages Security Act.
Pension Benefits Act.

OBJECTIVE OF PROGRAM:

To develop effective and responsible relationships between employees and employers.

PROGRAM DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAM:

Provides positive enforcement of employment standards requirements through investigations, inspections and hearings; provides mediation and related services to union and management; ensures employee pension plans are capable of meeting the promises therein, through proper funding and the investment of funds.

VOTE 2 — LABOUR RELATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 5,450,102	4.4	TOTAL PROGRAM	5,220,215	4,684,226
Operating	5,419,902	4.4		5,191,015	4,648,586
Capital	30,200	3.4		29,200	35,640

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
4,644,705	5.1	Salaries, Wages and Employee Benefits	4,419,695
767,197	0.5	Supplies and Services	763,320
8,000	—	Grants	8,000
30,200	3.4	Purchase of Fixed Assets	29,200
5,450,102	4.4	Total Program	5,220,215

SUMMARY OF MANPOWER AUTHORIZATION

132	Permanent Full-Time Positions	134
132.9	Man-Year Authorization	133.5

PROGRAM: GENERAL SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevator and Fixed Conveyances Act.
Fire Prevention Act.
Gas Protection Act.

OBJECTIVE OF PROGRAM:

To set standards, to provide for inspection of buildings and physical plant and to establish and conduct education campaigns for the purpose of ensuring a safe environment.

PROGRAM DELIVERY MECHANISM:

Professional inspectors through 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAM:

Develops safety standards; provides inspectional and investigational services; provides fire training course; issues permits and maintains records; provides for the certification of equipment and workers.

VOTE 3 — GENERAL SAFETY SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 16,104,513	2.7	TOTAL PROGRAM	15,675,277	15,193,007
Operating	15,838,513	2.2		15,498,677	15,090,829
Capital	266,000	50.6		176,600	102,178

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
13,292,880	2.3	Salaries, Wages and Employee Benefits	12,992,894
2,527,628	1.0	Supplies and Services	2,502,778
18,005	499.2	Grants	3,005
266,000	50.6	Purchase of Fixed Assets	176,600
16,104,513	2.7	Total Program	15,675,277

SUMMARY OF MANPOWER AUTHORIZATION

327	Permanent Full-Time Positions	335
329.5	Man-Year Authorization	334.7

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Act.

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the authority of the Labour Relations Act.

PROGRAM DELIVERY MECHANISM:

Board composed of chairman, two vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the Labour Relations Act, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR—*Continued*

LABOUR RELATIONS BOARD

VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,173,381	2.7	TOTAL PROGRAM	1,143,028	1,005,962
Operating	1,145,104	1.6		1,126,751	989,375
Capital	28,277	73.7		16,277	16,587

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
861,872	2.2	Salaries, Wages and Employee Benefits	843,404
282,732	- -	Supplies and Services	282,847
500	—	Grants	500
28,277	73.7	Purchase of Fixed Assets	16,277
1,173,381	2.7	Total Program	1,143,028

SUMMARY OF MANPOWER AUTHORIZATION

21	**Permanent Full-Time Positions**	22
22.0	**Man-Year Authorization**	24.5

HUMAN RIGHTS COMMISSION

PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,307,290	5.9	TOTAL PROGRAM	1,234,159	961,472
Operating	1,286,290	6.0		1,213,159	958,346
Capital	21,000	—		21,000	3,126

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
852,200	9.4	Salaries, Wages and Employee Benefits	778,839
434,090	(0.1)	Supplies and Services	434,320
—	—	Grants	—
21,000	—	Purchase of Fixed Assets	21,000
1,307,290	5.9	Total Program	1,234,159

SUMMARY OF MANPOWER AUTHORIZATION

24	Permanent Full-Time Positions	24
25.0	Man-Year Authorization	25.0

Alberta

MANPOWER

HON. ERNIE ISLEY
Minister
126 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
18th Floor, Park Square, 427-3659

The ministry is responsible for the establishment, operation, administration and coordination of government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	7,407,102	9.9	6,739,756	5,157,196
2	Training and Career Services	129,040,890	21.3	106,415,808	65,179,774
3	Employment Services	77,455,217	1.0	76,667,091	66,647,481
	Amount to be voted	213,903,209	12.7	189,822,655	136,984,451

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
49,906,158	2.7	Salaries, Wages and Employee Benefits	48,594,297
25,314,008	42.9	Supplies and Services	17,716,143
138,321,647	12.3	Grants	123,131,337
318,296	(6.4)	Purchase of Fixed Assets	340,078
213,903,209	12.7	Total Department	189,822,655
213,584,913	12.7	Operating	189,482,577
318,296	(6.4)	Capital	340,078

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
461	Permanent Full-Time Positions	461
851.5	Man-Year Authorization	747.5

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	193,733	5.8	MINISTER'S OFFICE	183,179	178,748
1.0.2	24,000	—	MINISTER'S COMMITTEES	24,000	5,068
1.0.3	313,025	4.5	DEPUTY MINISTER'S OFFICE	299,537	203,096
1.0.4	3,390,155	4.5	FINANCE AND ADMINISTRATIVE SERVICES	3,244,624	2,728,483
1.0.5	2,088,801	6.3	PLANNING AND RESEARCH	1,964,906	1,514,384
1.0.6	333,801	20.9	TRAINING AND EMPLOYMENT SERVICES SUPPORT	276,044	270,950
1.0.7	1,063,587	42.3	FIELD SERVICES SUPPORT	747,466	256,467
	AMOUNT TO BE VOTED 7,407,102	9.9	TOTAL DEPARTMENTAL SUPPORT SERVICES	6,739,756	5,157,196
Operating	7,298,446	9.3		6,677,213	4,916,890
Capital	108,656	73.7		62,543	240,306

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
4,915,522	12.4	Salaries, Wages and Employee Benefits	4,373,145
2,339,824	3.4	Supplies and Services	2,263,268
—	—	Grants	—
108,656	73.7	Purchase of Fixed Assets	62,543
7,407,102	9.9	Total Departmental Support Services	6,739,756

SUMMARY OF MANPOWER AUTHORIZATION

108	**Permanent Full-Time Positions**	108
138.0	**Man-Year Authorization**	138.0

MANPOWER—*Continued*

PROGRAM: TRAINING AND CAREER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Manpower Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices, journeymen and certification of tradesmen in designated trades; to provide employers with assistance in on-the-job training and manpower needs assessment; to provide career counselling, vocational training and rehabilitation assistance to individuals who qualify.

PROGRAM DELIVERY MECHANISM:

Counselling, referral and advisory service to individuals, organizations and industry are provided through a regional delivery system. Each of three regions offers Apprenticeship; Manpower Planning and Training; Career Centres; Opportunity Corps; and Employment Counselling and Relocation. At industries' request, the government designates those trades in which apprenticeship and certification programs are desirable. Arrangements are made for training, examination and certification of apprentices and journeymen through central and field offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

APPRENTICESHIP AND TRADE CERTIFICATION

Through Alberta apprenticeship training and trade certification programs, persons engaged in designated trades are developed and certified to standards established by the industry that employs them.

ALBERTA VOCATIONAL TRAINING

Provides training, allowances and assistance to eligible students to support participation in specific vocational programs. Counselling and financial assistance is provided to individuals who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement. Coordination and operation of short-term vocational and industrial training programs are provided for adults in both the public and private sectors.

FEDERAL TRAINING PURCHASES

Provides financial support to initiate programs of short-term vocational industrial training for adults in both the public and private sectors. Program costs are recovered from the federal government in accordance with federal-provincial agreements.

INDUSTRY BASED TRAINING

Provides manpower planning, consulting services and financial assistance to employers in order to promote skill development through on-the-job training.

OPPORTUNITY CORPS

The Opportunity Corps is a program designed to prepare, train and assist northern Alberta residents in developing the skills required to move from a condition of dependence upon government and other support to a condition of economic and social self-sufficiency.

Counsellors work with individuals who lack sufficient skills either to gain employment or to enter more formal training programs.

CAREER ASSISTANCE

Provides career counselling, referral and advisory service to individuals, organizations and industry through field offices located in each of three regions, through a career information services system, and the Hire-A-Student program.

MANPOWER—*Continued*

VOTE 2 — TRAINING AND CAREER SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	214,542	9.5	PROGRAM SUPPORT	196,018	221,675
2.2	8,285,765	6.0	APPRENTICESHIP AND TRADE CERTIFICATION	7,814,431	7,307,911
2.3	37,123,885	77.2	ALBERTA VOCATIONAL TRAINING	20,953,679	22,931,253
2.4	12,634,649	74.2	FEDERAL TRAINING PURCHASES	7,253,102	8,258,444
2.5	60,342,137	0.1	INDUSTRY BASED TRAINING	60,280,667	18,820,927
2.6	6,014,516	1.2	OPPORTUNITY CORPS	5,942,884	4,520,199
2.7	4,425,396	11.3	CAREER ASSISTANCE	3,975,027	3,119,365
	AMOUNT TO BE VOTED 129,040,890	21.3	TOTAL PROGRAM	106,415,808	65,179,774
Operating	128,833,750	21.3		106,176,873	65,031,725
Capital	207,140	(13.3)		238,935	148,049

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
23,287,832	17.6	Salaries, Wages and Employee Benefits	19,809,463
21,041,309	62.5	Supplies and Services	12,948,600
84,504,609	15.1	Grants	73,418,810
207,140	(13.3)	Purchase of Fixed Assets	238,935
129,040,890	21.3	Total Program	106,415,808

SUMMARY OF MANPOWER AUTHORIZATION

334	**Permanent Full-Time Positions**	334
625.5	**Man-Year Authorization**	539.0

PROGRAM: EMPLOYMENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Manpower Act.

Manpower Development Act.

OBJECTIVE OF PROGRAM:

To assist employers in the creation of employment opportunities and in the development and recruitment of their work force. To provide financial support for those programs required to meet the changing employment situations, where individuals are experiencing difficulty in obtaining or retaining employment, or where labour market shortages exist.

PROGRAM DELIVERY MECHANISM:

Employment Services operates a number of programs designed to create employment by assisting the private sector, non-profit organizations, municipalities and other provincial agencies through wage support, agency grants and staff consultation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

EMPLOYMENT AND AGENCY SUPPORT

Provides employment related resources on a contractual basis with the private sector and with both public and private agencies through programs that include the Priority Employment program, Summer Temporary Employment program, and the Environment Employment program.

Also provides specialized employment and work experience to individuals through activities such as the Quebec/Alberta Student Employment Exchange, the International Marketing Employment program and through grants to community agencies.

IMMIGRATION AND SETTLEMENT SERVICES

Represents Alberta's interests in immigration through participation in federal/provincial negotiations, assisting employers in recruiting skilled workers, providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information and consultation services with agencies and other government departments.

MANPOWER—*Continued*

VOTE 3 — EMPLOYMENT SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	168,419	14.3	PROGRAM SUPPORT	147,298	62,613
3.2	74,774,556	1.0	EMPLOYMENT AND AGENCY SUPPORT	74,008,165	65,051,684
3.3	2,512,242	- -	IMMIGRATION AND SETTLEMENT SERVICES	2,511,628	1,533,184
	AMOUNT TO BE VOTED 77,455,217	1.0	TOTAL PROGRAM	76,667,091	66,647,481
Operating	77,452,717	1.1		76,628,491	66,647,481
Capital	2,500	(93.5)		38,600	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
21,702,804	(11.1)	Salaries, Wages and Employee Benefits	24,411,689
1,932,875	(22.8)	Supplies and Services	2,504,275
53,817,038	8.3	Grants	49,712,527
2,500	(93.5)	Purchase of Fixed Assets	38,600
77,455,217	1.0	Total Program	76,667,091

SUMMARY OF MANPOWER AUTHORIZATION

19	**Permanent Full-Time Positions**	19
88.0	**Man-Year Authorization**	70.5

Alberta
MUNICIPAL AFFAIRS

HON. JULIAN KOZIAK
Minister
224 Legislature Building, 427-3744

A. R. GROVER
Deputy Minister
915 Jarvis Building, 427-4826

The ministry is responsible for the legislation covering the administration of all types of municipalities; the department gives assistance to municipal officers in conducting local affairs, provision of planning and assessment services, and is generally concerned with the business management and efficient administration of municipal divisions in Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	7,438,717	6.1	7,009,757	6,753,206
2	Financial Support for Municipal Programs	224,300,891	- -	224,233,088	213,082,073
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	110,078,887	0.9	109,120,524	97,655,192
4	Support to Community Planning Services	9,618,667	0.3	9,586,891	10,393,477
5	Administrative and Technical Support to Municipalities	24,491,398	9.5	22,356,998	23,650,048
6	Regulatory Boards	1,747,906	(6.1)	1,861,269	1,551,476
	Amount to be voted	377,676,466	0.9	374,168,527	353,085,472

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
25,216,435	2.9	Salaries, Wages and Employee Benefits	24,506,318
10,568,383	12.7	Supplies and Services	9,375,975
341,308,819	0.4	Grants	339,783,954
539,729	17.0	Purchase of Fixed Assets	461,480
377,676,466	0.9	Total Department	374,168,527
376,247,737	0.9	Operating	373,047,047
1,428,729	27.4	Capital	1,121,480

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1986-87 Estimates		Comparable 1985-86 Estimates
665	Permanent Full-Time Positions	676
703.0	Man-Year Authorization	734.5

MUNICIPAL AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	227,555	6.3	MINISTER'S OFFICE	214,052	200,311
1.0.2	482,180	7.6	PERSONNEL	448,044	418,437
1.0.3	6,728,982	6.0	ADMINISTRATIVE SUPPORT	6,347,661	6,134,458
	AMOUNT TO BE VOTED 7,438,717	6.1	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,009,757	6,753,206
Operating	6,925,277	5.3		6,576,727	6,386,344
Capital	513,440	18.6		433,030	366,862

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
3,757,969	6.6	Salaries, Wages and Employee Benefits	3,525,623
2,979,918	5.1	Supplies and Services	2,835,426
144,290	(17.5)	Grants	174,878
513,440	18.6	Purchase of Fixed Assets	433,030
7,438,717	6.1	Total Departmental Support Services	7,009,757

SUMMARY OF MANPOWER AUTHORIZATION

105	Permanent Full-Time Positions	106
117.0	Man-Year Authorization	115.0

PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES

Direct unconditional assistance grants to municipalities.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Muncipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

TRANSITIONAL FINANCIAL ASSISTANCE

Special operating assistance grants made to municipalities in the Municipal District of Sturgeon and the Counties of Parkland and Strathcona, pursuant to the Province's report and decision on the Edmonton Annexation Application, June 1981.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

MUNICIPAL AFFAIRS—*Continued*

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	101,658,742	4.0	UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES	97,748,790	95,441,237
2.2	120,000,000	(1.6)	MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM	122,000,000	112,114,389
2.3	1,842,149	(50.0)	TRANSITIONAL FINANCIAL ASSISTANCE	3,684,298	5,526,447
2.4	800,000	—	SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT	800,000	—
	AMOUNT TO BE VOTED 224,300,891	- -	TOTAL PROGRAM	224,233,088	213,082,073
Operating	224,300,891	- -		224,233,088	213,082,073
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
224,300,891	- -	Grants	224,233,088
—	—	Purchase of Fixed Assets	—
224,300,891	- -	Total Program	224,233,088

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Provision of provincial renters assistance grants to eligible senior citizens upon application made directly to the province.

Provision of provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

MUNICIPAL AFFAIRS—*Continued*

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	657,887	2.6	PROGRAM SUPPORT	641,124	550,167
3.2	42,820,000	0.8	SENIOR CITIZEN RENTERS ASSISTANCE	42,460,000	39,736,600
3.3	66,601,000	0.9	PROPERTY OWNER TAX REBATE	66,019,400	57,368,425
	AMOUNT TO BE VOTED 110,078,887	0.9	TOTAL PROGRAM	109,120,524	97,655,192
Operating	110,077,887	0.9		109,117,324	97,654,349
Capital	1,000	(68.8)		3,200	843

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
519,007	3.5	Salaries, Wages and Employee Benefits	501,586
1,058,880	13.7	Supplies and Services	931,338
108,500,000	0.8	Grants	107,684,400
1,000	(68.8)	Purchase of Fixed Assets	3,200
110,078,887	0.9	Total Program	109,120,524

SUMMARY OF MANPOWER AUTHORIZATION

19	**Permanent Full-Time Positions**	19
22.5	**Man-Year Authorization**	22.5

PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.

New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.

Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Planning Services Division provides administrative, research and regulatory services to those areas of the province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of provincial planning legislation.

MUNICIPAL AFFAIRS—*Continued*

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	5,932,438	—	GRANT TO ALBERTA PLANNING FUND	5,932,438	6,932,438
4.2	3,686,229	0.9	COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING	3,654,453	3,461,039
	AMOUNT TO BE VOTED 9,618,667	0.3	TOTAL PROGRAM	9,586,891	10,393,477
Operating	9,611,467	0.3		9,584,391	10,388,622
Capital	7,200	188.0		2,500	4,855

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
3,076,227	3.7	Salaries, Wages and Employee Benefits	2,966,576
602,802	(12.0)	Supplies and Services	685,377
5,932,438	—	Grants	5,932,438
7,200	188.0	Purchase of Fixed Assets	2,500
9,618,667	0.3	Total Program	9,586,891

SUMMARY OF MANPOWER AUTHORIZATION

70	Permanent Full-Time Positions	72
75.0	Man-Year Authorization	77.0

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Improvement Districts Act.
Special Areas Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Tax Arrears Consolidation Act.
Municipal Taxation Act.
Metis Betterment Act.
Regional Municipal Services Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

PROGRAM DELIVERY MECHANISM:

Provides administrative and advisory services through inspectors and support staff of Municipal Services Branch.

Provides municipal services through 24 Improvement District offices.

Provides grants to 8 Metis settlements.

Provides management services to the Special Areas.

Provides assessment services to local governments through 8 regional assessment offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, inspection, and management assistance.

Provides special operating assistance to establish new regional municipal services commissions.

ADMINISTRATION OF IMPROVEMENT DISTRICTS

Provision of municipal services by staff located in the Improvement Districts and by central office personnel. Administration of the operation of 8 Metis settlements and provision of land tenure services to selected communities.

ADMINISTRATION OF SPECIAL AREAS

Provision of management services by staff located in the Special Areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

MUNICIPAL AFFAIRS—*Continued*

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	368,099	(9.9)	PROGRAM SUPPORT	408,709	370,176
5.2	2,371,681	6.1	ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES	2,236,235	1,986,105
5.3	8,427,444	18.9	ADMINISTRATION OF IMPROVEMENT DISTRICTS	7,086,649	6,757,548
5.4	462,034	8.2	ADMINISTRATION OF SPECIAL AREAS	426,830	3,172,155
5.5	12,862,140	5.4	ASSESSMENT SERVICES	12,198,575	11,364,064
	AMOUNT TO BE VOTED 24,491,398	9.5	TOTAL PROGRAM	22,356,998	23,650,048
Operating	23,585,634	8.8		21,676,498	22,846,223
Capital	905,764	33.1		680,500	803,825

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
16,689,314	2.5	Salaries, Wages and Employee Benefits	16,287,050
5,354,120	24.8	Supplies and Services	4,290,298
2,431,200	38.2	Grants	1,759,150
16,764	(18.2)	Purchase of Fixed Assets	20,500
24,491,398	9.5	Total Program	22,356,998

SUMMARY OF MANPOWER AUTHORIZATION

441	**Permanent Full-Time Positions**	447
459.0	**Man-Year Authorization**	488.0

MUNICIPAL AFFAIRS—*Continued*

PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.

Planning Act.

Local Authorities Board Act.

Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—*Continued*

VOTE 6 — REGULATORY BOARDS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,747,906	(6.1)	TOTAL PROGRAM	1,861,269	1,551,476
Operating	1,746,581	(6.0)		1,859,019	1,551,476
Capital	1,325	(41.1)		2,250	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
1,173,918	(4.2)	Salaries, Wages and Employee Benefits	1,225,483
572,663	(9.6)	Supplies and Services	633,536
—	—	Grants	—
1,325	(41.1)	Purchase of Fixed Assets	2,250
1,747,906	(6.1)	Total Program	1,861,269

SUMMARY OF MANPOWER AUTHORIZATION

30	**Permanent Full-Time Positions**	32
29.5	**Man-Year Authorization**	32.0

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

HON. T. W. CHAMBERS
Minister
208 Legislature Building, 427-3666

N. M. FLEMING
Deputy Minister
3rd Floor, 6950 - 113 Street, 427-3921

The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of Alberta, leasing and control of all government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for government departments and various government boards, commissions and agencies.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	7,831,500	5.6	7,417,150	6,327,377
2	Information and Telecommunication Services	53,982,700	(10.1)	60,052,480	39,395,189
3	Management of Properties	270,142,300	9.6	246,465,200	223,194,399
4	Planning and Implementation of Construction Projects	209,775,300	(3.5)	217,309,300	156,783,410
5	Central Services and Acquisition of Supplies	15,063,200	0.4	15,009,800	10,405,144
6	Land Assembly	12,405,800	65.7	7,485,600	3,289,836[a]
	Amount to be voted	569,200,800	2.8	553,739,530	439,395,355
	Comparable Net Statutory Budgetary Expenditure	14,388,498	199.6	4,802,015	2,548,422
	Total Estimates of Expenditure	583,589,298	4.5	558,541,545	441,943,777

a) Excludes voted non-budgetary disbursements of $3,645,271.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
84,865,200	12.8	Salaries, Wages and Employee Benefits	75,208,739
421,761,100	0.1	Supplies and Services	421,359,340
28,707,000	5.5	Grants	27,217,000
33,824,400	13.1	Purchase of Fixed Assets	29,913,651
569,200,800	2.8	Total Department	553,739,530
334,714,000	4.3	Operating	320,822,179
234,486,800	0.7	Capital	232,917,351

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
2,151	Permanent Full-Time Positions	2,197
2,589.0	Man-Year Authorization	2,588.7

* Excludes the net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	229,000	3.0	MINISTER'S OFFICE	222,300	193,221
1.0.2	330,000	3.5	DEPUTY MINISTER'S OFFICE	318,900	368,860
1.0.3	122,700	3.0	ASSISTANT DEPUTY MINISTER'S OFFICE	119,100	113,898
1.0.4	791,400	24.5	FINANCIAL PLANNING	635,800	447,265
1.0.5	2,234,700	0.6	MANAGEMENT SERVICES	2,220,650	1,817,600
1.0.6	1,718,300	4.1	PERSONNEL	1,651,400	1,473,785
1.0.7	2,193,300	7.7	FINANCIAL SERVICES	2,036,900	1,846,056
1.0.8	212,100	—	SPECIAL PROJECTS	212,100	66,692
	AMOUNT TO BE VOTED 7,831,500	5.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,417,150	6,327,377
Operating	7,612,200	3.5		7,354,650	6,304,403
Capital	219,300	250.9		62,500	22,974

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
5,422,400	4.1	Salaries, Wages and Employee Benefits	5,207,600
2,146,700	1.9	Supplies and Services	2,106,250
—	—	Grants	—
219,300	250.9	Purchase of Fixed Assets	62,500
7,831,500	5.6	Total Departmental Support Services	7,417,150

SUMMARY OF MANPOWER AUTHORIZATION

146	Permanent Full-Time Positions	146
172.0	Man-Year Authorization	173.0

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to government.

I.D.S.S. DELIVERY MECHANISM:

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

INFORMATION SERVICES

Provides management of the information systems, maintenance and processing capacity of the government, as well as support services which include planning, standards and training.

TELECOMMUNICATION SERVICES

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	2,052,900	1.8	INFORMATION SERVICES	2,017,422	1,119,366
2.2	51,929,800	(10.5)	TELECOMMUNICATION SERVICES	58,035,058	38,275,823
	AMOUNT TO BE VOTED 53,982,700	(10.1)	TOTAL I.D.S.S.	60,052,480	39,395,189
Operating	47,627,200	(14.0)		55,372,629	39,282,444
Capital	6,355,500	35.8		4,679,851	112,745

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
3,223,800	11.1	Salaries, Wages and Employee Benefits	2,901,639
44,403,400	(15.4)	Supplies and Services	52,470,990
—	—	Grants	—
6,355,500	35.8	Purchase of Fixed Assets	4,679,851
53,982,700	(10.1)	Total I.D.S.S.	60,052,480

SUMMARY OF MANPOWER AUTHORIZATION

67	Permanent Full-Time Positions	67
80.0	Man-Year Authorization	79.0

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

Department of the Environment Act.

Crown Property Municipal Grants Act.

OBJECTIVE OF I.D.S.S.:

To identify government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all government departments.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister and administrative support to the other divisions in the program.

PROPERTY PLANNING

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

FACILITIES PERFORMANCE PLANNING

Technical resources for the efficient maintenance and operation of all government owned buildings and specialized technical services for new construction.

PROPERTY MANAGEMENT

Operation and maintenance of government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

PROPERTY CONTRACT MANAGEMENT

Management of government accommodations through lease agreements and property management contracts.

VOTE 3 — MANAGEMENT OF PROPERTIES

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	213,200	3.9	ADMINISTRATIVE SUPPORT	205,200	134,572
3.2	20,502,500	23.1	PROPERTY PLANNING	16,651,000	9,224,773
3.3	118,724,500	8.5	REALTY	109,430,200	110,637,882
3.4	4,251,900	57.5	FACILITIES PERFORMANCE PLANNING	2,699,140	1,970,803
3.5	99,307,600	9.5	PROPERTY MANAGEMENT	90,666,130	83,226,369
3.6	27,142,600	1.2	PROPERTY CONTRACT MANAGEMENT	26,813,530	18,000,000
	AMOUNT TO BE VOTED 270,142,300	9.6	TOTAL I.D.S.S.	246,465,200	223,194,399
Operating	264,664,600	8.7		243,452,500	220,672,148
Capital	5,477,700	81.8		3,012,700	2,522,251

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
56,440,100	13.2	Salaries, Wages and Employee Benefits	49,873,600
179,517,500	7.9	Supplies and Services	166,361,900
28,707,000	5.5	Grants	27,217,000
5,477,700	81.8	Purchase of Fixed Assets	3,012,700
270,142,300	9.6	Total I.D.S.S.	246,465,200

SUMMARY OF MANPOWER AUTHORIZATION

1,485	Permanent Full-Time Positions	1,554
1,806.5	Man-Year Authorization	1,844.0

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Public Works Act.

OBJECTIVE OF I.D.S.S.:

To provide approved government space needs and services by capital construction or purchase.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, assesses, initiates and controls the provision of capital construction projects.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, managing and furnishing approved capital projects.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	15,005,300	20.6	ADMINISTRATIVE SUPPORT	12,439,300	11,251,793
4.2	4,715,000	36.1	ADVANCED EDUCATION	3,465,000	7,318,622
4.3	6,020,000	34.2	AGRICULTURE	4,485,000	1,836,257
4.4	18,150,000	(13.0)	ATTORNEY GENERAL	20,855,000	10,207,031
4.5	11,320,000	(49.6)	CULTURE	22,460,000	20,768,010
4.6	1,900,000	61.7	EDUCATION	1,175,000	1,075,391
4.7	3,645,000	94.9	ENVIRONMENT	1,870,000	2,061,971
4.8	295,000	(93.1)	EXECUTIVE COUNCIL	4,250,000	1,036,215
4.9	6,800,000	(34.6)	FORESTRY	10,405,000	2,664,440
4.10	660,000	(56.0)	HOSPITALS AND MEDICAL CARE	1,500,000	8,135,814
4.11	550,000	. . .	LABOUR	—	—
4.12	4,670,000	51.6	MANPOWER	3,080,000	390,633
4.13	29,735,000	1.9	PUBLIC WORKS, SUPPLY AND SERVICES	29,180,000	29,078,774
4.14	3,865,000	268.1	RECREATION AND PARKS	1,050,000	908,632
4.15	23,645,000	40.0	SOCIAL SERVICES AND COMMUNITY HEALTH	16,895,000	2,569,179
4.16	50,940,000	53.9	SOLICITOR GENERAL	33,100,000	30,394,239
4.17	6,380,000	(58.3)	TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	15,295,000	18,770,115
4.18	2,340,000	200.0	TOURISM	780,000	718,978
4.19	7,090,000	29.5	TRANSPORTATION	5,475,000	1,544,032
4.20	7,050,000	(70.7)	XV OLYMPIC WINTER GAMES — 1988	24,050,000	6,053,284
4.21	5,000,000	(9.1)	MULTI-DEPARTMENTAL SERVICES	5,500,000	—
	AMOUNT TO BE VOTED 209,775,300	(3.5)	TOTAL I.D.S.S.	217,309,300	156,783,410
Operating	—	—		—	—
Capital	209,775,300	(3.5)		217,309,300	156,783,410

Continued..

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
11,851,500	18.9	Salaries, Wages and Employee Benefits	9,965,400
185,950,100	(2.5)	Supplies and Services	190,624,700
—	—	Grants	—
11,973,700	(28.4)	Purchase of Fixed Assets	16,719,200
209,775,300	(3.5)	Total I.D.S.S.	217,309,300

SUMMARY OF MANPOWER AUTHORIZATION

214	Permanent Full-Time Positions	201
280.5	Man-Year Authorization	250.5

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, records management and transportation support services to all government departments.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the use of departmental resources as well as contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister.

PROCUREMENT

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

OPERATIONAL SUPPORT SERVICES

Provision of analytical and advisory services and development of product and equipment standards and specifications.

SUPPLY OPERATIONS

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

GOVERNMENT TRANSPORTATION

Repair and maintenance of executive automobiles, mail delivery services to government offices throughout the province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	131,700	2.7	ADMINISTRATIVE SUPPORT	128,300	105,832
5.2	3,417,900	6.3	PROCUREMENT	3,216,500	2,797,074
5.3	497,800	6.4	OPERATIONAL SUPPORT SERVICES	467,800	362,799
5.4	1,911,600	14.5	SUPPLY OPERATIONS	1,669,100	1,404,511
5.5	9,104,200	(4.4)	GOVERNMENT TRANSPORTATION	9,528,100	5,734,928
	AMOUNT TO BE VOTED 15,063,200	0.4	TOTAL I.D.S.S.	15,009,800	10,405,144
Operating	14,810,000	1.1		14,642,400	10,332,331
Capital	253,200	(31.1)		367,400	72,813

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
7,124,900	8.4	Salaries, Wages and Employee Benefits	6,573,300
7,685,100	(4.8)	Supplies and Services	8,069,100
—	—	Grants	—
253,200	(31.1)	Purchase of Fixed Assets	367,400
15,063,200	0.4	Total I.D.S.S.	15,009,800

SUMMARY OF MANPOWER AUTHORIZATION

222	**Permanent Full-Time Positions**	212
230.0	**Man-Year Authorization**	222.2

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

Department of the Environment Act.

Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all government departments except Alberta Transportation.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase and management of land interests.

VOTE 6 — LAND ASSEMBLY

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
6.1	1,472,800	6.3	ADMINISTRATIVE SUPPORT	1,385,500	974,845
6.2	1,045,000	(0.1)	CULTURE	1,046,000	10,380
6.3			ENVIRONMENT		
	6,124,000	156.0	Budgetary	2,392,000	387,183
	—	—	Non-Budgetary	—	3,645,271
6.4	2,135,000	17.8	FORESTRY	1,813,000	1,292,434
6.5	1,079,000	259.7	RECREATION AND PARKS	300,000	363,535
6.6	50,000	1.8	UTILITIES	49,100	73,676
6.7	500,000	—	TRANSFERABLE AMOUNT	500,000	—
6.8	—	—	ECONOMIC DEVELOPMENT	—	187,783
	12,405,800	65.7	Total Budgetary	7,485,600	3,289,836
	—	—	Total Non-Budgetary	—	3,645,271
	12,405,800	65.7	**Amount to be Voted**	7,485,600	6,935,107
Operating	—	—	Budgetary	—	—
Capital	12,405,800	65.7	Budgetary	7,485,600	3,289,836
Capital	—	—	Non-Budgetary	—	3,645,271

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
802,500	16.8	Salaries, Wages and Employee Benefits	687,200
2,058,300	19.2	Supplies and Services	1,726,400
—	—	Grants	—
9,545,000	88.2	Purchase of Fixed Assets	5,072,000
12,405,800	65.7	Total I.D.S.S.	7,485,600

SUMMARY OF MANPOWER AUTHORIZATION

17	**Permanent Full-Time Positions**	17
20.0	**Man-Year Authorization**	20.0

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1986-87 are:

(a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
(b) office machine repair and rental;
(c) computer systems maintenance;
(d) electronic data processing and teleprocessing;
(e) printing and duplicating;
(f) warehousing and distribution;
(g) aircraft rental;
(h) computer output microfilming;
(i) automotive services, and
(j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
665	**Permanent Full-Time Positions**	710
667.8	**Man-Year Authorization**	755.3

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

1986-87 Estimates		1985-86 Estimates	1984-85 Actual
$		$	$
	REVENUE:		
498,000	Air Transportation	420,000	4,056,481
9,033,887	Supply Equipment	9,611,335	10,150,330
6,200,000	Property Management	4,200,000	4,212,260
—	Records Management	304,600	260,617
4,686,100	Computer Systems	5,881,812	8,110,853
44,898,200	Computer Processing	49,493,000	50,643,637
—	Telecommunications	—	—
10,537,500	Warehousing and Distribution	15,086,600	15,475,327
2,822,000	Printing Services	2,953,008	2,940,528
7,134,937	Equipment Leasing and Finance	4,705,279	2,631,832
3,736,000	Divisional Support (IS)	43,000	47,063
—	Revolving Fund Accounting	—	—
89,546,624	Total Revenue	92,698,634	98,528,928
	EXPENDITURE:		
498,000	Air Transportation	420,000	3,762,510
8,416,970	Supply Equipment	9,540,016	8,681,302
6,135,000	Property Management	4,131,100	4,212,405
—	Records Management	259,960	244,127
4,899,600	Computer Systems	6,368,599	7,913,127
44,349,400	Computer Processing	48,604,230	44,547,022
—	Telecommunications	—	(47,546)
9,955,200	Warehousing and Distribution	14,662,236	14,979,763
2,636,041	Printing Services	2,809,947	2,667,840
7,129,837	Equipment Leasing and Finance	4,699,886	2,654,416
3,699,000	Divisional Support (IS)	362,499	311,534
1,536,350	Revolving Fund Accounting	1,723,400	1,724,707
89,255,398	Total Expenditure	93,581,873	91,651,207
291,226	NET PROFIT (LOSS) FOR THE YEAR	(883,239)	6,877,721
22,120,919	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	13,124,309	11,626,848
(8,966,000)	SURPLUS REPAID TO GENERAL REVENUE FUND	(224,000)	(1,325,335)
13,446,145	SURPLUS (DEFICIT) AT END OF YEAR	12,017,070	17,179,234

NET STATUTORY BUDGETARY EXPENDITURE

1986-87 Estimates		1985-86 Estimates	1984-85 Actual
(291,226)	Net Loss (Profit) for the Year	883,239	(6,877,721)
(17,754,278)	Non-Cash Charges	(16,975,311)	(13,377,392)
23,468,002	Increase (Decrease) in Assets Written-Off on Consolidation	21,805,817	22,147,600
8,966,000	Surplus Repaid to General Revenue Fund	224,000	1,325,335
14,388,498	Net Statutory Budgetary Expenditure	5,937,745	3,217,822
—	Functions Transferred from (to) Voted Programs	(1,135,730)	(669,400)
14,388,498	Comparable Net Statutory Budgetary Expenditure	4,802,015	2,548,422
(10,099,704)	Operating	(17,323,946)	(19,119,618)
24,488,202	Capital	22,125,961	21,668,040

Alberta
RECREATION AND PARKS

HON. P. TRYNCHY
Minister
107 Legislature Building, 427-3672

E. BARRY MITCHELSON
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

E.S. MARSHALL
Managing Director
Kananaskis Country
1011 Glenmore Trail, S.W., Calgary, 297-3362

The ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of provincial parks.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	3,605,430	1.7	3,544,454	3,347,876
2	Recreation Development	69,323,477	1.9	68,039,718	55,747,235
3	Provincial Parks	35,267,165	3.3	34,134,237	34,037,226
4	Support to the XV Olympic Winter Games — 1988	12,158,795	332.2	2,813,414	8,331,385
	Department Estimates	120,354,867	10.9	108,531,823	101,463,722
5	Kananaskis Country Management	13,359,943	32.6	10,077,727	9,148,053
	Amount to be voted	133,714,810	12.7	118,609,550	110,611,775

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
26,445,233	1.1	Salaries, Wages and Employee Benefits	26,165,127
19,586,856	3.7	Supplies and Services	18,894,596
73,387,929	16.3	Grants	63,080,879
891,749	154.5	Purchase of Fixed Assets	350,421
120,354,867	10.9	Total Department	108,531,823
66,052,845	5.3	Operating	62,737,420
54,302,022	18.6	Capital	45,794,403

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
516	Permanent Full-Time Positions	526
838.5	Man-Year Authorization	847.3

* Excludes Kananaskis Country Management.

RECREATION AND PARKS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	202,791	(0.7)	MINISTER'S OFFICE	204,146	190,381
1.0.2	243,780	2.7	DEPUTY MINISTER'S OFFICE	237,334	239,624
1.0.3	359,330	6.6	PLANNING SECRETARIAT	337,021	278,208
1.0.4	72,685	4.3	PUBLIC COMMUNICATIONS	69,711	70,981
1.0.5	1,376,852	0.2	FINANCIAL SERVICES	1,374,324	1,276,042
1.0.6	448,874	6.8	PERSONNEL SERVICES	420,202	392,852
1.0.7	484,669	0.7	COMPUTING SERVICES	481,450	498,887
1.0.8	416,449	(0.9)	OFFICE AND GENERAL ADMINISTRATION	420,266	400,901
	AMOUNT TO BE VOTED 3,605,430	1.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,544,454	3,347,876
Operating	3,546,430	0.7		3,521,854	3,310,163
Capital	59,000	161.1		22,600	37,713

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
2,806,446	1.3	Salaries, Wages and Employee Benefits	2,769,551
677,255	(2.1)	Supplies and Services	691,874
19,629	—	Grants	19,629
59,000	161.1	Purchase of Fixed Assets	22,600
3,605,430	1.7	Total Departmental Support Services	3,544,454

SUMMARY OF MANPOWER AUTHORIZATION

81	Permanent Full-Time Positions	84
89.5	Man-Year Authorization	92.5

PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

Recreation Development Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the province of Alberta.

PROGRAM DELIVERY MECHANISM:

Financial assistance programs designed and offered to assist in the orderly development of recreation in the province. Provision of meetings, clinics, workshops and seminars and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, and local recreation programming.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities and associations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION DEVELOPMENT

To provide direction and program resources to communities for the orderly development of recreation activities and facilities through a professional recreation consultative service to recreation boards, communities and municipalities.

PROVINCIAL RECREATION AND SPORT DEVELOPMENT

Provide the direction and program resources to provincial associations for the orderly development of recreation activities.

RECREATION AND PARKS—*Continued*

VOTE 2 — RECREATION DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	852,307	(5.6)	PROGRAM SUPPORT	903,040	904,564
2.2	62,114,034	1.3	FINANCIAL ASSISTANCE	61,316,264	49,202,235
2.3	3,380,296	11.4	COMMUNITY RECREATION DEVELOPMENT	3,034,489	2,910,458
2.4	2,976,840	6.9	PROVINCIAL RECREATION AND SPORT DEVELOPMENT	2,785,925	2,729,978
	AMOUNT TO BE VOTED 69,323,477	1.9	TOTAL PROGRAM	68,039,718	55,747,235
Operating	40,230,192	8.6		37,048,018	22,209,847
Capital	29,093,285	(6.1)		30,991,700	33,537,388

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
5,080,306	4.5	Salaries, Wages and Employee Benefits	4,863,242
2,173,636	3.9	Supplies and Services	2,091,526
61,906,250	1.4	Grants	61,046,250
163,285	321.9	Purchase of Fixed Assets	38,700
69,323,477	1.9	Total Program	68,039,718

SUMMARY OF MANPOWER AUTHORIZATION

132	**Permanent Full-Time Positions**	134
147.5	**Man-Year Authorization**	146.5

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

Provincial Parks Act.

Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to provincial park and provincial recreation areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

OPERATIONS AND MAINTENANCE

Manages, maintains and operates parks and recreation areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

DESIGN AND IMPLEMENTATION

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the park system; provides support services for capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the parks and recreation systems development and the Ecological Reserves program.

PARKS — RECONSTRUCTION

Capital projects undertaken to upgrade and renovate existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Design and development projects for expansion of existing facilities and development of new parks and recreation areas.

RECREATION AND PARKS—*Continued*

VOTE 3 — PROVINCIAL PARKS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	22,800,287	1.9	OPERATIONS AND MAINTENANCE	22,381,868	21,748,205
3.2	5,195,654	3.0	DESIGN AND IMPLEMENTATION	5,043,369	5,165,447
3.3	6,511,224	- -	PARKS — RECONSTRUCTION	6,509,000	5,600,660
3.4	760,000	280.0	PARKS — CONSTRUCTION AND REDEVELOPMENT	200,000	1,522,914
	AMOUNT TO BE VOTED 35,267,165	3.3	TOTAL PROGRAM	34,134,237	34,037,226
Operating	22,173,123	0.3		22,102,283	21,044,091
Capital	13,094,042	8.8		12,031,954	12,993,135

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
18,441,194	0.1	Salaries, Wages and Employee Benefits	18,414,805
16,156,507	4.6	Supplies and Services	15,439,847
—	—	Grants	—
669,464	139.4	Purchase of Fixed Assets	279,585
35,267,165	3.3	Total Program	34,134,237

SUMMARY OF MANPOWER AUTHORIZATION

303	**Permanent Full-Time Positions**	308
598.5	**Man-Year Authorization**	605.3

PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES – 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAM:

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games to be held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta, and provide interim operating assistance to the XV Olympic Winter Games Organizing Committee.

PROGRAM DELIVERY MECHANISM:

Recreation and Parks acts as the lead agency, responsible for coordinating the Alberta government's commitment to the Olympics.

SERVICES PROVIDED BY SUB-PROGRAMS:

CAPITAL DEVELOPMENT COORDINATION

Provides for the general administration and technical support associated with coordination of the province's Olympics development program.

ALPINE VENUE

Provides for the preliminary planning and design relative to the Nakiska ski development at Mt. Allan.

NORDIC VENUE

Provides for the preliminary planning and design relative to the Canmore Nordic Centre.

UNIVERSITY OF CALGARY VENUES

Grants for capital construction related to the expansion of McMahon Stadium, site of the Olympic opening ceremonies, and the provision of additional housing and ancillary services which will be used for the primary athletes' village to be located on the University of Calgary campus.

OPERATIONS

Provides operating assistance relative to the hosting of the XV Olympic Winter Games.

RECREATION AND PARKS—*Continued*

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	593,645	(19.6)	CAPITAL DEVELOPMENT COORDINATION	738,149	345,903
4.2	—	—	ALPINE VENUE	—	1,001
4.3	—	(100.0)	NORDIC VENUE	10,000	157,007
4.4	11,462,050	473.1	UNIVERSITY OF CALGARY VENUES	2,000,000	7,785,000
4.5	103,100	58.0	OPERATIONS	65,265	42,474
	AMOUNT TO BE VOTED 12,158,795	332.2	TOTAL PROGRAM	2,813,414	8,331,385
Operating	103,100	58.0		65,265	42,474
Capital	12,055,695	338.7		2,748,149	8,288,911

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
117,287	(0.2)	Salaries, Wages and Employee Benefits	117,529
579,458	(13.7)	Supplies and Services	671,349
11,462,050	468.8	Grants	2,015,000
—	(100.0)	Purchase of Fixed Assets	9,536
12,158,795	332.2	Total Program	2,813,414

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
3.0	**Man-Year Authorization**	3.0

PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

Provincial Parks Acts.

Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

OPERATIONS AND MAINTENANCE

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

CONSTRUCTION AND REDEVELOPMENT

The planning, development and major maintenance of areas and facilities for outdoor recreation activities.

VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	1,356,697	174.7	PROGRAM SUPPORT	493,852	399,131
5.2	10,528,789	16.8	OPERATIONS AND MAINTENANCE	9,010,545	8,429,668
5.3	1,474,457	157.2	CONSTRUCTION AND REDEVELOPMENT	573,330	319,254
	AMOUNT TO BE VOTED 13,359,943	32.6	TOTAL PROGRAM	10,077,727	9,148,053
Operating	12,107,298	23.6		9,794,512	8,881,443
Capital	1,252,645	342.3		283,215	266,610

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
6,661,091	8.0	Salaries, Wages and Employee Benefits	6,169,214
5,907,800	63.0	Supplies and Services	3,625,298
—	—	Grants	—
791,052	179.3	Purchase of Fixed Assets	283,215
13,359,943	32.6	Total Program	10,077,727

SUMMARY OF MANPOWER AUTHORIZATION

69	**Permanent Full-Time Positions**	69
217.5	**Man-Year Authorization**	200.0

RECREATION AND PARKS REVOLVING FUND

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include administrative support to provincial recreation and sport associations through:

(1) operation and maintenance of a postal system at the Percy Page Annex, and

(2) supply of xerox and telex services at the Percy Page Centre.

Alberta Recreation and Parks will charge users for these services at rates which will recover direct costs.

ALBERTA RECREATION AND PARKS REVOLVING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
48,000	Administrative Services	—	—
48,000	Total Revenue	—	—
	EXPENDITURE:		
48,000	Cost of Sales	—	—
48,000	Total Expenditure	—	—
—	NET PROFIT (LOSS) FOR THE YEAR	—	—
—	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
—	SURPLUS (DEFICIT) AT END OF YEAR	—	—

NET STATUTORY BUDGETARY EXPENDITURE

—	Net Loss (Profit) for the Year	—	—
—	Non-Cash Charges	—	—
—	Increase (Decrease) in Assets Written-Off on Consolidation	—	—
—	Surplus Repaid to General Revenue Fund	—	—
—	Net Statutory Budgetary Expenditure	—	—
—	Functions Transferred from (to) Voted Programs	—	—
—	Comparable Net Statutory Budgetary Expenditure	—	—
—	Operating	—	—
—	Capital	—	—

Alberta

SOCIAL SERVICES AND COMMUNITY HEALTH

HON. CONNIE OSTERMAN
Minister
424 Legislature Building, 427-2606

MICHAEL J. OZERKEVICH
Deputy Minister of Social Services
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6448

J. A. GOGO
Chairman, Alberta Alcohol and Drug Abuse Commission
7th Floor, 10909 Jasper Avenue, 427-2837

ROBERT R. ORFORD
Deputy Minister of Community Health
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6466

The ministry is responsible for the management of programs and institutions designed to promote the physical, mental, and social well-being of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	61,425,337	7.0	57,383,588	54,797,893
2	Social Allowance	463,151,677	0.4	461,230,352	389,893,642
3	Child Welfare Services	127,282,293	(0.1)	127,377,411	111,414,676
4	Specialized Social Services	17,112,150	4.9	16,306,857	14,658,347
5	Benefits and Income Support	215,134,955	8.6	198,153,056	180,471,078
6	Vocational Rehabilitation Services	22,893,816	8.0	21,193,625	19,881,962
7	Services for the Handicapped	118,951,283	1.7	116,947,428	107,758,406
8	Treatment of Mental Illness	46,148,810	2.7	44,917,479	41,348,899
9	General Health Services	59,136,906	4.0	56,852,347	50,776,345
10	Community Social and Health Services	175,030,479	12.8	155,174,482	147,843,047
	Department Estimates	1,306,267,706	4.0	1,255,536,625	1,118,844,295
11	Alcohol and Drug Abuse — Treatment, Prevention and Education	28,993,296	10.3	26,295,219	25,139,657
	Amount to be voted	1,335,261,002	4.2	1,281,831,844	1,143,983,952

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
213,875,246	0.6	Salaries, Wages and Employee Benefits	212,544,787
196,038,824	38.9	Supplies and Services	141,113,535
892,379,595	(0.8)	Grants	899,795,283
3,905,141	93.7	Purchase of Fixed Assets	2,016,420
1,000	—	Bank Charges	1,000
24,800	—	Payments to MLAs	24,800
1,306,267,706	4.0	Total Department	1,255,536,625
1,301,802,565	3.9	Operating	1,253,520,205
4,465,141	121.4	Capital	2,016,420

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
6,288	**Permanent Full-Time Positions**	6,534
6,898.1	**Man-Year Authorization**	7,167.7

* **Excludes Alberta Alcohol and Drug Abuse Commission.**

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	471,090	3.4	MINISTER'S OFFICE	455,495	494,784
1.0.2	180,561	3.7	APPEAL AND ADVISORY SECRETARIAT	174,170	284,059
1.0.3	367,740	(12.8)	DEPUTY MINISTER: COMMUNITY HEALTH SERVICES	421,630	386,403
1.0.4	1,202,642	99.9	DEPUTY MINISTER: SOCIAL SERVICES	601,576	597,117
1.0.5	989,735	20.2	ASSOCIATE DEPUTY MINISTER: SERVICE DELIVERY	823,455	718,828
1.0.6	28,211,304	2.1	REGIONAL SERVICE DELIVERY	27,630,831	27,524,474
1.0.7	1,402,437	(17.7)	ASSISTANT DEPUTY MINISTER: POLICY AND PROGRAM DEVELOPMENT	1,704,464	1,823,432
1.0.8	1,400,814	22.1	ASSISTANT DEPUTY MINISTER: CORPORATE DEVELOPMENT, EVALUATION AND AUDIT	1,147,673	1,257,487
1.0.9	304,282	7.4	ASSISTANT DEPUTY MINISTER: FINANCE AND ADMINISTRATION	283,363	211,273
1.0.10	5,013,141	1.2	FINANCIAL SERVICES	4,953,204	4,860,794
1.0.11	5,611,100	(1.2)	ADMINISTRATIVE SERVICES	5,679,358	5,720,726
1.0.12	1,632,429	20.5	PUBLIC COMMUNICATIONS	1,354,543	1,155,350
1.0.13	79,090	2.3	LEGAL SERVICES	77,348	72,871
1.0.14	5,118,321	(6.4)	HUMAN RESOURCES	5,468,949	4,777,585
1.0.15	9,440,651	42.9	MANAGEMENT INFORMATION AND SYSTEMS SERVICES	6,607,529	4,912,710
	AMOUNT TO BE VOTED 61,425,337	7.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	57,383,588	54,797,893
Operating	59,045,687	3.9		56,814,716	54,062,223
Capital	2,379,650	318.3		568,872	735,670

Continued . . .

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
40,992,080	3.8	Salaries, Wages and Employee Benefits	39,508,486
17,424,637	4.4	Supplies and Services	16,689,560
584,870	1.7	Grants	574,870
2,379,650	318.3	Purchase of Fixed Assets	568,872
1,000	—	Bank Charges	1,000
61,425,337	7.0	Total Departmental Support Services	57,383,588

SUMMARY OF MANPOWER AUTHORIZATION

1,089	Permanent Full-Time Positions	1,087
1,263.3	Man-Year Authorization	1,264.5

PROGRAM: SOCIAL ALLOWANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social aid to families and individuals in need.

PROGRAM DELIVERY MECHANISM:

Direct contact with persons served by the program by social workers operating from regional counselling and delivery offices; central office support staff who assess, authorize and initiate payment and process legal documents, where required.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

Delivery of Social Allowance program by social workers operating from district offices.

SOCIAL ALLOWANCE FOR AGED

Provides, by direct payments, basic necessities and special requirements to the aged in need.

SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES

Provides, by direct payments, basic necessities and special requirements to persons with dependents in need.

SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to physically handicapped persons in need.

SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to mentally handicapped persons in need.

SOCIAL ALLOWANCE FOR EMPLOYABLES

Provides, by direct payments, basic necessities and special requirements to employable persons in need.

SOCIAL ALLOWANCE FOR SPECIAL GROUPS

Provides, by direct payments, to persons acting as guardians and providing care to children and provides emergency assistance to transient persons in need.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 2 – SOCIAL ALLOWANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	3,196,356	153.4	PROGRAM DEVELOPMENT AND SUPPORT	1,261,398	1,384,979
2.2	18,094,721	1.1	REGIONAL SERVICE DELIVERY	17,894,954	17,518,572
2.3	19,891,000	(0.5)	SOCIAL ALLOWANCE FOR AGED	19,997,000	18,402,085
2.4	194,982,000	1.3	SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES	192,471,000	165,032,665
2.5	64,363,000	4.8	SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED	61,429,000	58,391,164
2.6	13,845,000	27.4	SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED	10,867,000	11,708,540
2.7	143,116,600	0.8	SOCIAL ALLOWANCE FOR EMPLOYABLES	141,917,000	112,777,614
2.8	5,663,000	(63.2)	SOCIAL ALLOWANCE FOR SPECIAL GROUPS	15,393,000	4,678,023
	AMOUNT TO BE VOTED 463,151,677	0.4	TOTAL PROGRAM	461,230,352	389,893,642
Operating	463,151,677	0.4		461,230,352	389,893,642
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
18,771,074	5.3	Salaries, Wages and Employee Benefits	17,831,738
2,520,003	90.2	Supplies and Services	1,324,614
441,860,600	- -	Grants	442,074,000
—	—	Purchase of Fixed Assets	—
463,151,677	0.4	Total Program	461,230,352

SUMMARY OF MANPOWER AUTHORIZATION

545	Permanent Full-Time Positions	559
614.7	Man-Year Authorization	614.0

PROGRAM: CHILD WELFARE SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Child Welfare Act.

OBJECTIVE OF PROGRAM:

To provide suitable environment for children committed to the Crown either by the courts or by mutual agreement.

PROGRAM DELIVERY MECHANISM:

Operation of government-owned child care institutions and group homes and contracts with community agencies for services provided to children under authorizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Program monitoring, evaluation, planning and consultation relating to Child Welfare services.

GUARDIANSHIP OF CHILDREN

Guardianship of children in need of protective custody.

REGIONAL SERVICE DELIVERY

Delivery of Child Welfare programs by social workers operating from district offices.

FAMILY SERVICES

Payments for foster home care costs, contracts with community agencies for services provided to children under authorization, reimbursement to municipalities for probation services provided on behalf of the province, and grants to community agencies concerned with child care.

CONTRACTED RESIDENCES

Payments for services purchased from the private sector for children.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Operation and maintenance of government-owned child care institutions ranging from group homes to secure institutional facilities.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 3 — CHILD WELFARE SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	3,543,894	2.7	PROGRAM DEVELOPMENT AND SUPPORT	3,452,309	867,417
3.2	1,041,370	10.6	GUARDIANSHIP OF CHILDREN	941,683	—
3.3	26,455,996	7.1	REGIONAL SERVICE DELIVERY	24,711,437	23,998,309
3.4	38,526,014	3.8	FAMILY SERVICES	37,121,282	35,263,681
3.5	39,386,733	(8.3)	CONTRACTED RESIDENCES	42,974,471	33,358,537
3.6	18,328,286	0.8	RESIDENCE AND TREATMENT IN INSTITUTIONS	18,176,229	17,926,732
	AMOUNT TO BE VOTED 127,282,293	(0.1)	TOTAL PROGRAM	127,377,411	111,414,676
Operating	126,983,053	(0.1)		127,071,561	111,255,168
Capital	299,240	(2.2)		305,850	159,508

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
40,189,126	3.3	Salaries, Wages and Employee Benefits	38,922,811
86,612,177	1.7	Supplies and Services	85,161,343
181,750	(93.9)	Grants	2,987,407
299,240	(2.2)	Purchase of Fixed Assets	305,850
127,282,293	(0.1)	Total Program	127,377,411

SUMMARY OF MANPOWER AUTHORIZATION

1,103	**Permanent Full-Time Positions**	1,113
1,189.1	**Man-Year Authorization**	1,213.1

PROGRAM: SPECIALIZED SOCIAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Social Services and Community Health Act.
Dependent Adults Act.
Social Development Act.
Maintenance and Recovery Act.
Domestic Relations Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide care and accommodation for special adult groups, and ensure that persons responsible for maintenance of their spouse and/or dependents, continue to do so if the ability exists.

PROGRAM DELIVERY MECHANISM:

Through district/regional offices in the province, through government-owned and operated hostels and agency grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

GUARDIANSHIP OF DEPENDENT ADULTS

Develop and promote guardianship program for adults incapable of making personal decisions for themselves.

SENIOR CITIZENS

Provide information and consulting service to individuals, community workers, groups and organizations concerned with the elderly.

FAMILY RELATIONS PROGRAM

Family relations workers assist private citizens in preparing maintenance or enforcement applications, or enforce directly on behalf of the government when the persons entitled to maintenance are receiving social assistance.

PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS

Grants to and contracts with community agencies concerned with social services for adults and their dependents.

RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS

Accommodation and supervised living in government-owned and operated institutions.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 4 — SPECIALIZED SOCIAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	3,003,800	(1.4)	GUARDIANSHIP OF DEPENDENT ADULTS	3,047,063	3,082,924
4.2	738,635	(4.2)	SENIOR CITIZENS	770,724	708,175
4.3	3,723,493	(3.8)	FAMILY RELATIONS PROGRAM	3,871,281	3,319,467
4.4	4,726,920	32.8	PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS	3,558,920	3,316,183
4.5	4,919,302	(2.8)	RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS	5,058,869	4,231,598
	AMOUNT TO BE VOTED 17,112,150	4.9	TOTAL PROGRAM	16,306,857	14,658,347
Operating	17,060,842	5.0		16,249,057	14,517,395
Capital	51,308	(11.2)		57,800	140,952

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
8,859,364	0.1	Salaries, Wages and Employee Benefits	8,853,071
7,670,405	135.2	Supplies and Services	3,261,743
531,073	(87.2)	Grants	4,134,243
51,308	(11.2)	Purchase of Fixed Assets	57,800
17,112,150	4.9	Total Program	16,306,857

SUMMARY OF MANPOWER AUTHORIZATION

266	**Permanent Full-Time Positions**	279
281.9	**Man-Year Authorization**	294.2

PROGRAM: BENEFITS AND INCOME SUPPORT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Senior Citizens Benefits Act.

Social Care Facilities Licensing Act.

Assured Income for the Severely Handicapped Act.

Widow's Pension Act.

Department of Social Services and Community Health Act.

OBJECTIVE OF PROGRAM:

To assist senior citizens to maintain relative independence and to enjoy life with respect and dignity; to guarantee minimum allowance to severely handicapped individuals and widows and widowers, and subsidies for daycare services.

PROGRAM DELIVERY MECHANISM:

Financial Services Division maintains an automatic payment system for allowances supplementary to the federal Old Age Security and Guaranteed Income Supplement. Direct contact with severely disabled persons by social workers operating from Regional Counselling and Delivery offices. Central office support staff who assess, authorize and initiate Widow's Pension components of this program.

SERVICES PROVIDED BY SUB-PROGRAMS:

REGIONAL SERVICE DELIVERY

Delivery of components of Benefits and Income Support programs by social workers operating from district offices.

SENIOR CITIZENS' SUPPLEMENTARY BENEFITS

Provides by direct payments Alberta Assured Income Plan benefits to recipients of Old Age Security and Guaranteed Income Supplement.

ALLOWANCES AND BENEFITS

Provides, by direct payments, basic pensions, allowances and drugs to persons who qualify by reason of disability or other circumstances.

DAY CARE

Provides, by direct payments to operators, subsidies for the cost of approved day care services. Subsidies are paid on behalf of children whose families qualify on the basis of income.

WIDOW'S SUPPLEMENTARY BENEFITS

Provides, by direct payments, basic pensions to widows and widowers who qualify.

VOTE 5 — BENEFITS AND INCOME SUPPORT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
5.1	2,327,855	7.6	REGIONAL SERVICE DELIVERY	2,164,016	1,918,747
5.2	65,495,000	1.8	SENIOR CITIZENS' SUPPLEMENTARY BENEFITS	64,310,000	62,717,593
5.3	105,277,000	13.1	ALLOWANCES AND BENEFITS	93,117,000	82,273,545
5.4	25,974,100	15.1	DAY CARE	22,572,040	20,675,184
5.5	16,061,000	0.4	WIDOW'S SUPPLEMENTARY BENEFITS	15,990,000	12,886,009
	AMOUNT TO BE VOTED 215,134,955	8.6	TOTAL PROGRAM	198,153,056	180,471,078
Operating	215,134,955	8.6		198,153,056	180,471,078
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,109,555	5.3	Salaries, Wages and Employee Benefits	2,003,513
218,300	36.0	Supplies and Services	160,503
212,807,100	8.6	Grants	195,989,040
—	—	Purchase of Fixed Assets	—
215,134,955	8.6	Total Program	198,153,056

SUMMARY OF MANPOWER AUTHORIZATION

68	Permanent Full-Time Positions	68
68.0	Man-Year Authorization	68.0

PROGRAM: VOCATIONAL REHABILITATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Social Services and Community Health Act.

OBJECTIVE OF PROGRAM:

To develop and promote effective and efficient vocational rehabilitation programs which assist disadvantaged and disabled individuals to become more self-reliant.

PROGRAM DELIVERY MECHANISM:

Vocational rehabilitation programs provide consultation and support to programs which operate in the field of vocational rehabilitation including Employment Opportunities program, Employment Skills program, Vocational Services and initiatives through vocational rehabilitation of disabled persons.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

To counsel, refer to training or specialized services and place in suitable employment, persons in receipt of other services from the department.

To assist in the development of community based training services for the disabled and disadvantaged. Evaluate adequacy of vocational training services and the appropriateness of services to persons within a training facility.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to and contracts with community agencies for the operation of vocational training programs, vocational rehabilitation programs, activity programs, work activity programs and other agencies concerned with vocational development of adults.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 6 — VOCATIONAL REHABILITATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
6.1	712,671	(3.6)	PROGRAM DEVELOPMENT AND SUPPORT	739,038	518,365
6.2	2,661,549	(2.8)	REGIONAL SERVICE DELIVERY	2,737,083	2,694,397
6.3	19,519,596	10.2	PURCHASED SERVICES AND AGENCY GRANTS	17,717,504	16,669,200
	AMOUNT TO BE VOTED 22,893,816	8.0	TOTAL PROGRAM	21,193,625	19,881,962
Operating	22,885,788	8.1		21,166,963	19,278,275
Capital	8,028	(69.9)		26,662	603,687

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,929,916	(0.6)	Salaries, Wages and Employee Benefits	2,947,521
11,606,971	- -	Supplies and Services	356,302
8,348,901	(53.3)	Grants	17,863,140
8,028	(69.9)	Purchase of Fixed Assets	26,662
22,893,816	8.0	Total Program	21,193,625

SUMMARY OF MANPOWER AUTHORIZATION

79	**Permanent Full-Time Positions**	85
80.4	**Man-Year Authorization**	86.4

PROGRAM: SERVICES FOR THE HANDICAPPED

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Social Services and Community Health Act.

OBJECTIVE OF PROGRAM:

To ensure the development and provision of care and rehabilitation services by the community or the government, which enable handicapped persons to develop according to their potential, and where possible, to function in the community.

PROGRAM DELIVERY MECHANISM:

The division of Services for the Handicapped encourages community organizations to provide facilities and programs for the handicapped by offering financial assistance; it also manages the operation of residential and institutional facilities for the care and training of handicapped individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

To coordinate and assist community based services and ensure that handicapped persons living in the community and in need of such services, are made aware of, and placed in appropriate programs.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to and contracts with community agencies for the operation of residence services, day training, pre-school services for handicapped persons; grants and contracts to assist community coordinating organizations concerned with handicapped persons.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Institutional care and treatment for mentally retarded children and adults. Group homes for handicapped persons, behaviour management for retarded children, and a supervised residential training facility for retarded adults.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 7 — SERVICES FOR THE HANDICAPPED

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
7.1	909,686	(25.7)	PROGRAM DEVELOPMENT AND SUPPORT	1,224,067	940,056
7.2	2,950,037	5.8	REGIONAL SERVICE DELIVERY	2,789,220	2,107,322
7.3	40,243,680	20.1	PURCHASED SERVICES AND AGENCY GRANTS	33,505,808	28,198,875
7.4	74,847,880	(5.8)	RESIDENCE AND TREATMENT IN INSTITUTIONS	79,428,333	76,512,153
	AMOUNT TO BE VOTED 118,951,283	1.7	TOTAL PROGRAM	116,947,428	107,758,406
Operating	118,441,628	1.7		116,496,723	107,257,810
Capital	509,655	13.1		450,705	500,596

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
61,275,266	(6.1)	Salaries, Wages and Employee Benefits	65,222,655
51,140,292	198.7	Supplies and Services	17,123,021
6,026,070	(82.4)	Grants	34,151,047
509,655	13.1	Purchase of Fixed Assets	450,705
118,951,283	1.7	Total Program	116,947,428

SUMMARY OF MANPOWER AUTHORIZATION

2,008	Permanent Full-Time Positions	2,186
2,176.3	Man-Year Authorization	2,378.1

PROGRAM: TREATMENT OF MENTAL ILLNESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Mental Health Act.

Criminal Code (Canada).

Department of Social Services and Community Health Act.

Dependent Adults Act.

OBJECTIVE OF PROGRAM:

To provide long stay psychiatric in-patient services and regional community mental health services for individuals, made available as close to their natural communities as possible, consistent with quality care and optimum utilization and coordination of community resources.

PROGRAM DELIVERY MECHANISM:

Through three extended care centers and six Mental Health Regional Clinics, with a number of sub-offices and travelling services, and through grants to associations and community agencies concerned with mental illness.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Monitoring and evaluation of programs; policy development; Citizen Appeal and Advisory Committees, and administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

Diagnostic assessment and treatment of patients of all ages throughout the province; consultation to general practitioners, nursing homes, courts, correctional institutions, public health, child welfare, schools and other community agencies; follow-up on patients released from active treatment, including after-care and rehabilitation placements.

PURCHASED SERVICES AND AGENCY GRANTS

Financial assistance to community organizations which provide treatment and rehabilitation services, usually under contract, and grants to community agencies concerned with mental health public education or research.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Assessment, diagnostic, referral services and treatment and rehabilitation of chronic psychiatric patients.

VOTE 8 — TREATMENT OF MENTAL ILLNESS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
8.1	3,650,480	3.4	PROGRAM DEVELOPMENT AND SUPPORT	3,530,371	3,388,895
8.2	16,894,185	1.8	REGIONAL SERVICE DELIVERY	16,597,975	13,946,242
8.3	7,409,935	4.9	PURCHASED SERVICES AND AGENCY GRANTS	7,060,780	6,640,519
8.4	18,194,210	2.6	RESIDENCE AND TREATMENT IN INSTITUTIONS	17,728,353	17,373,243
	AMOUNT TO BE VOTED 46,148,810	2.7	TOTAL PROGRAM	44,917,479	41,348,899
Operating	45,806,820	2.9		44,498,628	40,901,884
Capital	341,990	(18.4)		418,851	447,015

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
29,361,310	4.1	Salaries, Wages and Employee Benefits	28,212,429
8,242,055	(2.9)	Supplies and Services	8,490,489
8,203,455	5.2	Grants	7,795,710
341,990	(18.4)	Purchase of Fixed Assets	418,851
46,148,810	2.7	Total Program	44,917,479

SUMMARY OF MANPOWER AUTHORIZATION

866	**Permanent Full-Time Positions**	887
940.7	**Man-Year Authorization**	959.7

PROGRAM: GENERAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Health Act.
Department of Social Services and Community Health Act.
Vital Statistics Act.
Change of Name Act.
Marriage Act.

OBJECTIVE OF PROGRAM:

To monitor the state of public health and to support programs aimed at the prevention of health problems, the strengthening of independent living skills, and the enhancement, maintenance, protection and restoration of health and wellbeing.

PROGRAM DELIVERY MECHANISM:

Through two locations of the Provincial Laboratory of Public Health, two provincial Vital Statistics offices, Social Hygiene Services Regional offices, Tuberculosis Control Regional offices and central office support staff and consultants. Immunizations are provided through 27 local health authorities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other costs associated with development and support of Health Services programs, including Communicable Disease Control, Home Care, Alberta Aids to Daily Living, Extended Health Benefits, Speech Pathology, and Early Intervention program.

COMMUNICABLE DISEASE CONTROL

Provides communicable disease vaccines, sera and biologicals for the province-wide immunization program; control and treatment of sexually transmitted diseases, and control and out-patient treatment of tuberculosis; including mobile x-ray units.

FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH

Funding for the operation of Provincial Laboratory of Public Health in Edmonton and Calgary.

REHABILITATIVE AND SPECIAL HEALTH SERVICES

Provide drugs, dietary supplements, prosthetics, orthotics, and medical equipment and supplies to eligible persons through such programs as Alberta Aids to Daily Living, and Extended Health Benefits.

VITAL STATISTICS

Collecting, recording and dissemination of information on vital events occuring in the province.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 9 — GENERAL HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
9.1	4,513,816	6.9	PROGRAM DEVELOPMENT AND SUPPORT	4,221,275	3,563,979
9.2	6,890,930	2.0	COMMUNICABLE DISEASE CONTROL	6,753,022	6,074,133
9.3	9,038,400	3.4	FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH	8,743,400	8,573,400
9.4	37,103,590	4.5	REHABILITATIVE AND SPECIAL HEALTH SERVICES	35,508,100	30,969,484
9.5	1,590,170	(2.2)	VITAL STATISTICS	1,626,550	1,595,349
	AMOUNT TO BE VOTED 59,136,906	4.0	TOTAL PROGRAM	56,852,347	50,776,345
Operating	59,060,136	4.1		56,730,867	50,681,184
Capital	76,770	(36.8)		121,480	95,161

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
6,453,223	3.2	Salaries, Wages and Employee Benefits	6,251,247
5,946,810	0.2	Supplies and Services	5,937,610
46,660,103	4.8	Grants	44,542,010
76,770	(36.8)	Purchase of Fixed Assets	121,480
59,136,906	4.0	Total Program	56,852,347

SUMMARY OF MANPOWER AUTHORIZATION

191	**Permanent Full-Time Positions**	195
203.2	**Man-Year Authorization**	207.2

PROGRAM: COMMUNITY SOCIAL AND HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Family and Community Support Services Act.

Public Health Act.

Social Care Facilities Licensing Act.

Social Care Facilities Review Committee Act.

Department of Social Services and Community Health Act.

OBJECTIVE OF PROGRAM:

To enhance the quality of community life by providing financial and other resource support directly or through local authorities for community social and health services.

PROGRAM DELIVERY MECHANISM:

Administration of Family and Community Support Service programs including consultation, liaison and funding to 85 local jurisdictions, Day Care consultation and "operational allowance" funding to Alberta Day Care Operators, and coordination of Community Health Services through the funding of 25 local health units and 2 city boards of health.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other costs associated with delivery of community social and health services, and costs associated with the Advisory Committee on the Family, Social Care Facilities Review Committee, and Day Care Advisory Committee.

REGIONAL SERVICE DELIVERY

Administrative and other costs of delivery of programs to regions.

COMMUNITY HEALTH SERVICES

Consultation, liaison with Health Units and Local Boards of Health, Environmental, Dental, Nursing and other Auxiliary Health Services.

FUNDING OF COMMUNITY SOCIAL SERVICES

80% advanced funding for 85 local Family and Community Support Services jurisdictions which prioritize, design and deliver preventive programs. Provincial consultation, liaison and resource development is available and geared to support quality local programming.

FUNDING OF LOCAL HEALTH SERVICES

100% funding for the operation of 25 local health units, two city boards of health and grants to community organizations concerned with public health.

DAY CARE

Funding of "operating allowance", family day home administration fee and integrated day care for day care centres and agencies that qualify.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 10 — COMMUNITY SOCIAL AND HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
10.1	1,808,211	17.9	PROGRAM DEVELOPMENT AND SUPPORT	1,533,995	1,119,874
10.2	928,196	(4.6)	REGIONAL SERVICE DELIVERY	972,897	1,019,577
10.3	3,678,928	3.3	COMMUNITY HEALTH SERVICES	3,561,845	3,095,038
10.4	31,678,790	25.2	FUNDING OF COMMUNITY SOCIAL SERVICES	25,298,360	24,124,230
10.5	105,053,770	10.1	FUNDING OF LOCAL HEALTH SERVICES	95,437,933	90,184,933
10.6	31,882,584	12.4	DAY CARE	28,369,452	28,299,395
	AMOUNT TO BE VOTED 175,030,479	12.8	TOTAL PROGRAM	155,174,482	147,843,047
Operating	174,231,979	12.3		155,108,282	147,786,807
Capital	798,500	- -		66,200	56,240

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,934,332	5.1	Salaries, Wages and Employee Benefits	2,791,316
4,657,174	78.5	Supplies and Services	2,608,350
167,175,673	11.7	Grants	149,683,816
238,500	260.3	Purchase of Fixed Assets	66,200
24,800	—	Payments to MLAs	24,800
175,030,479	12.8	Total Program	155,174,482

SUMMARY OF MANPOWER AUTHORIZATION

73	Permanent Full-Time Positions	75
80.5	Man-Year Authorization	82.5

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE – TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcohol and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage the development of healthy attitudes and behaviours which preclude the abusive use of drugs.

PROGRAM DELIVERY MECHANISM:

Community resource and referral centres operate across three divisions in Alberta. Treatment services are provided primarily through clinics and institutions. Preventive education programs are delivered on a provincial wide basis utilizing media, direct mailing, and active involvement with professional and community organizations at the local level. Grant funding and consultation are provided to community based agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual sub-programs.

CLINICAL AND INSTITUTIONAL TREATMENT SERVICES

Case management, assessment, detoxification, out-patient counselling and short-term residential treatment services for individuals and their families with alcohol/drug problems.

COMMUNITY RESOURCE AND REFERRAL SERVICES

Provision of education and information support service to social service, community, health and educational professionals as well as to the business community and the general public. Brief counselling and basic client assessments are also provided in the local community to assist in referral of clients to treatment programs.

PREVENTION AND EDUCATION SERVICES

Preventive education and information services aimed at altering attitudes towards the use and abuse of alcohol and drugs including impaired driver education, multi-media advertising programs, library and professional information services, and direct mailing of printed materials to adolescents in Alberta.

DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES

Grants to community based agencies for the maintenance and delivery of treatment, training, and educational programs at a local level.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 11 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
11.1	2,575,025	5.7	PROGRAM SUPPORT SERVICES	2,436,457	2,229,696
11.2	8,563,942	3.6	CLINICAL AND INSTITUTIONAL TREATMENT SERVICES	8,268,315	7,760,957
11.3	4,841,443	(2.0)	COMMUNITY RESOURCE AND REFERRAL SERVICES	4,940,188	4,673,470
11.4	5,898,218	57.6	PREVENTION AND EDUCATION SERVICES	3,742,173	3,916,882
11.5	7,114,668	3.0	DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES	6,908,086	6,558,652
	AMOUNT TO BE VOTED 28,993,296	10.3	TOTAL PROGRAM	26,295,219	25,139,657
Operating	28,863,255	10.2		26,195,740	24,992,024
Capital	130,041	30.7		99,479	147,633

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
13,984,027	7.9	Salaries, Wages and Employee Benefits	12,962,075
7,749,660	22.8	Supplies and Services	6,310,679
7,114,668	3.0	Grants	6,908,086
130,041	30.7	Purchase of Fixed Assets	99,479
14,900	—	Payments to MLAs	14,900
28,993,296	10.3	Total Program	26,295,219

SUMMARY OF MANPOWER AUTHORIZATION

372	Permanent Full-Time Positions	371
424.0	Man-Year Authorization	409.4

Alberta

SOLICITOR GENERAL

HON. DR. IAN C. REID
Solicitor General
425 Legislature Building, 427-2468

R. J. KING
Deputy Solicitor General
10th Floor, J. E. Brownlee Bldg., 427-3437

ROY FARRAN
Chairman, Alberta Racing Commission
507 Sloan Square, Calgary, 297-6551

The ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including provincial policing, private investigators and security guards, and correctional institutions.

The ministry also provides policy direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	8,151,400	3.6	7,871,600	7,214,539
2	Correctional Services	111,241,100	3.3	107,713,900	88,868,139
3	Law Enforcement	96,004,100	3.9	92,398,600	85,858,522
4	Motor Vehicle Registration and Driver Licensing	27,936,200	8.3	25,790,500	31,200,434
	Department Estimates	243,332,800	4.1	233,774,600	213,141,634
5	Control and Development of Horse Racing	7,304,678	91.1	3,822,600	4,343,028
	Amount to be voted	250,637,478	5.5	237,597,200	217,484,662

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
100,241,600	3.5	Salaries, Wages and Employee Benefits	96,823,900
110,204,800	5.6	Supplies and Services	104,397,900
31,577,600	1.4	Grants	31,155,000
1,264,700	(6.7)	Purchase of Fixed Assets	1,356,000
1,000	—	Interest	1,000
243,332,800	4.1	Total Department	233,774,600
241,868,100	4.2	Operating	232,218,600
1,464,700	(5.9)	Capital	1,556,000

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
3,168	Permanent Full-Time Positions	3,031
3,106.5	Man-Year Authorization	3,114.0

* Excludes Alberta Racing Commission.

SOLICITOR GENERAL—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	203,000	8.0	MINISTER'S OFFICE	187,900	219,136
1.0.2	252,600	3.9	DEPUTY MINISTER'S OFFICE	243,200	246,885
1.0.3	2,158,600	4.6	FINANCE AND ADMINISTRATION	2,062,900	1,940,529
1.0.4	2,072,600	1.3	PERSONNEL	2,045,400	1,876,982
1.0.5	3,363,200	3.6	SYSTEMS AND INFORMATION SERVICES	3,247,700	2,868,482
1.0.6	101,400	20.0	LIQUOR LICENSING REVIEW COUNCIL	84,500	62,525
	AMOUNT TO BE VOTED 8,151,400	3.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,871,600	7,214,539
Operating	8,101,600	3.6		7,821,200	7,088,066
Capital	49,800	(1.2)		50,400	126,473

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
6,086,500	5.2	Salaries, Wages and Employee Benefits	5,785,900
1,972,000	(1.1)	Supplies and Services	1,994,500
—	—	Grants	—
49,800	(1.2)	Purchase of Fixed Assets	50,400
8,151,400	3.6	Total Departmental Support Services	7,871,600

SUMMARY OF MANPOWER AUTHORIZATION

148	Permanent Full-Time Positions	150
161.5	Man-Year Authorization	163.5

PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Corrections Act.
Prisons and Reformatories Act (Canada).
Young Offenders Act (Alberta).
Young Offenders Act (Canada).

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, and probation services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

COMMUNITY RESIDENTIAL CENTRES

Provides accommodation and counselling services to offenders requiring assistance in returning to the community.

NATIVE COURTWORKERS

Provides courtwork and alcoholic programs relevant to the native offenders, community supervision and counselling services for native offenders.

SOLICITOR GENERAL—*Continued*

VOTE 2 — CORRECTIONAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	7,085,900	2.7	PROGRAM SUPPORT	6,900,100	5,879,755
2.2	83,198,700	3.3	INSTITUTIONAL SERVICES	80,512,900	65,300,973
2.3	12,013,100	3.4	COMMUNITY CORRECTIONAL SERVICES	11,616,600	10,800,602
2.4	5,850,000	3.0	COMMUNITY RESIDENTIAL CENTRES	5,680,900	3,893,675
2.5	3,093,400	3.0	NATIVE COURTWORKERS	3,003,400	2,993,134
	AMOUNT TO BE VOTED 111,241,100	3.3	TOTAL PROGRAM	107,713,900	88,868,139
Operating	110,578,000	3.5		106,863,400	87,948,032
Capital	663,100	(22.0)		850,500	920,107

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
78,648,700	3.7	Salaries, Wages and Employee Benefits	75,840,300
31,917,300	2.9	Supplies and Services	31,011,100
12,000	—	Grants	12,000
663,100	(22.0)	Purchase of Fixed Assets	850,500
111,241,100	3.3	Total Program	107,713,900

SUMMARY OF MANPOWER AUTHORIZATION

2,526	Permanent Full-Time Positions	2,372
2,396.5	Man-Year Authorization	2,386.0

PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Police Act.
Private Investigators and Security Guards Act.

OBJECTIVE OF PROGRAM:

To provide effective policing, to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Alberta Highway Patrol; Office of the Administrator of the Private Investigators and Security Guards Act; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Legislature Building security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at the Provincial Legislature Building.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing; provides support for policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

HIGHWAY PATROL

Provides necessary services to ensure against highway vehicle overloads, gasoline infractions, and other sections of the Highway Traffic Act, the Motor Vehicle Administration Act, and specified sections in other provincial statutes.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the province.

SOLICITOR GENERAL—*Continued*

VOTE 3 — LAW ENFORCEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.1	1,237,700	2.6	PROGRAM SUPPORT	1,206,900	1,013,217
3.2	90,262,600	4.3	FINANCIAL SUPPORT FOR POLICING	86,581,300	80,450,004
3.3	4,203,000	(1.9)	HIGHWAY PATROL	4,285,700	4,121,008
3.4	300,800	(7.4)	FEDERAL GUN CONTROL	324,700	274,293
	AMOUNT TO BE VOTED 96,004,100	3.9	TOTAL PROGRAM	92,398,600	85,858,522
Operating	95,735,100	4.0		92,069,600	85,807,677
Capital	269,000	(18.2)		329,000	50,845

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
3,874,800	(1.6)	Salaries, Wages and Employee Benefits	3,938,900
60,521,700	5.8	Supplies and Services	57,186,700
31,537,600	1.3	Grants	31,143,000
69,000	(46.5)	Purchase of Fixed Assets	129,000
1,000	—	Interest	1,000
96,004,100	3.9	Total Program	92,398,600

SUMMARY OF MANPOWER AUTHORIZATION

117	Permanent Full-Time Positions	125
120.0	Man-Year Authorization	129.0

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Motor Vehicle Administration Act.
Off-highway Vehicle Act.
Motor Transport Act.
Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide vehicle registration and operator licensing, to establish regulatory controls and to administer the motor vehicle accident claims fund.

PROGRAM DELIVERY MECHANISM:

11 licence issuing offices; 175 agencies for issuance of licences; 22 driver examination offices; 82 itinerant driver examination offices; 11 motor vehicles accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issuance of vehicle and operators licences; testing and examination of applicants for operators licences; recording and administration of accident claims.

OPERATOR LICENCE CONTROL

Provides counselling and enforcement in dealing with errant drivers in an attempt to change undesirable driving attitudes and habits.

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	15,635,900	12.3	PROGRAM SUPPORT	13,925,300	18,205,884
4.2	11,261,700	3.7	LICENCE ISSUING AND DRIVER TESTING	10,863,600	12,080,683
4.3	1,038,600	3.7	OPERATOR LICENCE CONTROL	1,001,600	913,867
	AMOUNT TO BE VOTED 27,936,200	8.3	TOTAL PROGRAM	25,790,500	31,200,434
Operating	27,453,400	7.8		25,464,400	30,921,068
Capital	482,800	48.1		326,100	279,366

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
11,631,600	3.3	Salaries, Wages and Employee Benefits	11,258,800
15,793,800	11.2	Supplies and Services	14,205,600
28,000	. . .	Grants	—
482,800	48.1	Purchase of Fixed Assets	326,100
27,936,200	8.3	Total Program	25,790,500

SUMMARY OF MANPOWER AUTHORIZATION

377	**Permanent Full-Time Positions**	384
428.5	**Man-Year Authorization**	435.5

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the province of Alberta calculated on the basis of 4% of the total pari mutuel handle (amount bet) for horse racing in the province for the previous fiscal year. The second source is revenue received from track assessments, licence fees and fines.

The grant from the province of Alberta represents a return to the commission and consequently through it to the horse racing industry of 80% of the provincial pari mutuel tax assessed on pari mutuel betting at horse racing meets.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

SOLICITOR GENERAL—*Continued*

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 7,304,678*	91.1	TOTAL PROGRAM	3,822,600	4,343,028
Operating	7,304,678	91.1		3,822,600	4,343,028
Capital	—	—		—	—

* Of the funding provided for 1986-87, $697,000 is for commission operations, while the remaining $6,607,678 will provide for the further development of horse racing in Alberta. In addition, the commission estimates a further $300,000 will be received from track assessments, licence fees and fines to be applied to the cost of commission operations.

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
7,304,678	91.1	Grants	3,822,600
—	—	Purchase of Fixed Assets	—
7,304,678	91.1	Total Program	3,822,600

Alberta

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

HON. DAVID KING
Minister
319 Legislature Building, 422-5982

K. H. G. BROADFOOT
Deputy Minister
12th Floor, Pacific Plaza, 422-0567

ERIC MUSGREAVE
Chairman, Alberta Research Council
202 Legislature Building, 427-1800

The ministry is responsible for developing policies and implementing programs which promote the further diversification of the provincial economy, especially by focusing on advanced technologies generally, and information and communications, particularly; to promote Alberta as a national and international centre for research on, and commercial application of advanced technologies.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Development of Science and Technology	7,925,574	318.0	1,895,981	1,611,407
2	Financing of High Technology Projects	17,810,000[a]	216.4	5,629,000[a]	2,981,000[a]
	Department Estimates	25,735,574	242.0	7,524,981	4,592,407
3	Natural Sciences and Engineering Research	22,830,000	(12.9)	26,209,000	22,924,000
4	Multi-Media Education Services	16,319,000	1.0	16,153,000	16,153,000
	Total Expenditures to be voted	64,884,574	30.1	49,886,981	43,669,407

a) Excludes voted non-budgetary disbursements of $800,000 in 1986-87, $650,000 in Comparable 1985-86 Estimates and $2,750,000 in Comparable 1984-85 Actual.

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
2,022,878	110.2	Salaries, Wages and Employee Benefits	962,541
3,234,096	283.1	Supplies and Services	844,240
18,867,000	232.8	Grants	5,669,000
1,568,500	- -	Purchase of Fixed Assets	8,400
400,000	(38.5)	Investments	650,000
400,000	. . .	Loans and Guarantees	—
25,735,574	242.0	Department Budgetary	7,524,981
800,000	23.1	Department Non-Budgetary	650,000
26,535,574	224.6	Total Department	8,174,981
24,167,074	221.5	Operating — Budgetary	7,516,581
1,568,500	- -	Capital — Budgetary	8,400
800,000	23.1	Capital — Non-Budgetary	650,000

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
47	Permanent Full-Time Positions	21
53.0	Man-Year Authorization	24.5

* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

PROGRAM: DEVELOPMENT OF SCIENCE AND TECHNOLOGY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development Act.
Department of Utilities and Telecommunications Act.
Technology, Research and Telecommunications Administrative Transfer Order (#1) O.C. 107/86.
Technology, Research and Telecommunications Administrative Transfer Order (#2) O.C. 137/86.
Utilities and Telecommunications Administrative Transfer Order O.C. 108/86.
(Legislation pending establishing the Department of Technology, Research and Telecommunications).

OBJECTIVE OF PROGRAM:

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the provincial economy.

PROGRAM DELIVERY MECHANISM:

Through contracted services and services provided by departmental personnel.

SERVICES PROVIDED BY PROGRAM:

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms, assists in the commercialization of technology and promotes the marketing of high technology products manufactured in Alberta.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*

VOTE 1 — DEVELOPMENT OF SCIENCE AND TECHNOLOGY

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	403,848	19.6	MINISTER'S OFFICE	337,700	277,919
1.0.2	195,162	- -	DEPUTY MINISTER'S OFFICE	30,100	30,269
1.0.3	3,256,177	. . .	FINANCIAL AND ADMINISTRATIVE SERVICES	—	—
1.0.4	1,826,332	265.9	RESEARCH, PLANNING AND COORDINATION	499,191	382,343
1.0.5	1,059,150	2.9	TECHNOLOGY COMMERCIALIZATION	1,028,990	920,876
1.0.6	1,184,905	. . .	SPECIAL PROJECTS	—	—
	AMOUNT TO BE VOTED 7,925,574	318.0	TOTAL PROGRAM	1,895,981	1,611,407
Operating	7,857,074	316.3		1,887,581	1,596,302
Capital	68,500	- -		8,400	15,105

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
2,022,878	110.2	Salaries, Wages and Employee Benefits	962,541
3,234,096	283.1	Supplies and Services	844,240
2,557,000	- -	Grants	40,000
68,500	- -	Purchase of Fixed Assets	8,400
7,925,574	318.0	Total Program	1,895,981

SUMMARY OF MANPOWER AUTHORIZATION

47	Permanent Full-Time Positions	21
53.0	Man-Year Authorization	24.5

PROGRAM: FINANCING OF HIGH TECHNOLOGY PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development Act.
Technology, Research and Telecommunications Administrative Transfer Order (#2) O.C. 137/86.
(Legislation pending establishing the Department of Technology, Research and Telecommunications).

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology.

PROGRAM DELIVERY MECHANISM:

Through various financing instruments including loan guarantees, equity investments and grants, financial assistance is provided to firms, research centres and technology institutes in support of their high technology initiatives.

SERVICES PROVIDED BY PROGRAM:

Financing to assist in the establishment and operation of research centres or technology institutes to further the development, transfer and commercialization of technology. Financing is provided to individual firms in support of their research and development activities including the acquisition of technology abroad, the establishment of technology intensive industry in Alberta, the commercialization of technology by companies and the support of private sector driven research projects.

VOTE 2 — FINANCING OF HIGH TECHNOLOGY PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	17,810,000	216.4	Total Budgetary	5,629,000	2,981,000
	800,000	23.1	Total Non-Budgetary	650,000	2,750,000
	18,610,000	196.4	**Amount to be voted**	6,279,000	5,731,000
Operating	16,310,000	189.7	Budgetary	5,629,000	2,981,000
Capital	1,500,000	. . .	Budgetary	—	—
Capital	800,000	23.1	Non-Budgetary	650,000	2,750,000

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
16,310,000	189.7	Grants	5,629,000
1,500,000	. . .	Purchase of Fixed Assets	—
400,000	(38.5)	Investments	650,000
400,000	. . .	Loans and Guarantees	—
17,810,000	216.4	Total Budgetary	5,629,000
800,000	23.1	Total Non-Budgetary	650,000
18,610,000	196.4	**Amount to be voted**	6,279,000

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Appropriation Act, 1985.
Technology, Research and Telecommunications Administrative Transfer Order (#1) O.C. 107/86.
(Legislation pending establishing the Department of Technology, Research and Telecommunications).

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to private business and government in the fields of natural sciences, energy, biotechnology, high technology and engineering.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council, the Electronics Test Centre and the Office of Science and Technology.

SERVICES PROVIDED BY ELEMENTS:

ALBERTA RESEARCH COUNCIL

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta.

ELECTRONICS TEST CENTRE

Provides financial assistance for the operation of the test centre which offers testing and evaluation services to Alberta's electronics industry.

OFFICE OF SCIENCE AND TECHNOLOGY

Provided funding for the operation of the Office of Science and Technology which provided support services for the Research and Science Advisory Committee.

ALBERTA RESEARCH COUNCIL

VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
3.0.1	22,525,000	(4.8)	ALBERTA RESEARCH COUNCIL	23,669,000	21,327,000
3.0.2	305,000	(87.1)	ELECTRONICS TEST CENTRE	2,364,000	1,461,000
3.0.3	—	(100.0)	OFFICE OF SCIENCE AND TECHNOLOGY	176,000	136,000
	AMOUNT TO BE VOTED 22,830,000	(12.9)	TOTAL PROGRAM	26,209,000	22,924,000
Operating	22,830,000	(12.9)		26,209,000	22,924,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
22,830,000	(12.9)	Grants	26,209,000
—	—	Purchase of Fixed Assets	—
22,830,000	(12.9)	Total Program	26,209,000

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.
Utilities and Telecommunications Administrative Transfer Order O.C. 108/86.
(Legislation pending establishing the Department of Technology, Research and Telecommunications).

OBJECTIVE OF PROGRAM:

To develop and deliver multi-media programs in conjunction with those departments, agencies and institutions responsible for education and culture.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support production, utilization and distribution facilities of both the corporation and the private sector, including radio and television broadcast, audio and video tape duplication, graphic and print materials.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DEVELOPMENT AND PRODUCTION

Development and production of multi-media educational materials.

MEDIA UTILIZATION

Audio and video duplication services; loans of media-based educational resources; information services; lectures, workshops and demonstrations, and acquisition of educational media materials from other sources.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4 — MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	3,578,400	(0.9)	PROGRAM SUPPORT	3,612,000	3,348,000
4.2	7,642,000	7.6	DEVELOPMENT AND PRODUCTION	7,101,500	6,930,100
4.3	5,098,600	(6.3)	MEDIA UTILIZATION	5,439,500	5,874,900
	AMOUNT TO BE VOTED 16,319,000	1.0	TOTAL PROGRAM	16,153,000	16,153,000
Operating	15,019,000	2.2		14,694,000	14,394,000
Capital	1,300,000	(10.9)		1,459,000	1,759,000

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
16,319,000	1.0	Grants	16,153,000
—	—	Purchase of Fixed Assets	—
16,319,000	1.0	Total Program	16,153,000

Alberta
TOURISM

HON. HORST A. SCHMID
Minister
324 Legislature Building, 427-3162

Vacant
Deputy Minister
18th Floor, 10025 Jasper Avenue, 427-4368

The ministry is responsible for the design and management of programs to achieve tourism development.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Tourism	39,112,235	148.3	15,753,975	10,037,976
	Amount to be voted	39,112,235	148.3	15,753,975	10,037,976

PROGRAM: TOURISM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism and Small Business Act.

Tourism and Small Business Administrative Transfer Order O.C. 119/86.

(Legislation pending to establish the Department of Tourism).

OBJECTIVE OF PROGRAM:

To plan, promote and develop the travel industry.

PROGRAM DELIVERY MECHANISM:

Through its headquarters in Edmonton, the development and marketing of the tourism industry is provided via the staff and resources of the department, through cooperative agreements with private sector agents and consultants, and in conjunction with tourism industry associations and representatives.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DEVELOPMENT DIVISION

Planning, analysis, and counselling are undertaken to identify product and facility development opportunities, while improvements to and upgrading of existing tourism products are achieved through liaison with various tourism associations, accommodation inspections, and the provision of short-term training programs. Major research projects are initiated and undertaken as well as the collection, interpretation, and distribution of statistical information for internal and external usage.

MARKETING DIVISION

Marketing activities provided through the department include the promotion of Alberta via regional, national and international advertising, attendance at travel trade shows and conferences, participation in the production and distribution of promotional films and literature, visitor counselling via the operation of 19 Travel Information Centres and operation of a toll-free telephone enquiry service. Travel Alberta representatives are also located in London, England and Los Angeles, California to assist with promoting Alberta in these and nearby market areas. Programs and counselling services are also provided to assist with the marketing of Alberta venues for all types of meetings and conventions.

CANADA/ALBERTA TOURISM AGREEMENT

Provides development and marketing incentives on a cost-shared basis with private sector tourism operators through the programs of the Canada/Alberta Tourism Subsidiary Agreement (1985-1990).

TOURISM—*Continued*

VOTE 1 — TOURISM

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			PROGRAM SUPPORT		
1.1.1	323,880	66.2	Minister's Office	194,850	182,270
1.1.2	220,160	2.2	Deputy Minister's Office	215,460	204,362
1.1.3	208,400	21.1	Assistant Deputy Minister	172,020	133,731
1.1.4	2,318,120	143.8	Administration Division	950,970	918,443
	3,070,560	100.3	TOTAL PROGRAM SUPPORT	1,533,300	1,438,806
1.2			DEVELOPMENT DIVISION		
1.2.1	192,160	17.0	Administrative Support	164,270	116,712
1.2.2	1,035,830	98.7	Market Development and Analysis	521,360	335,576
1.2.3	2,182,825	237.9	Facility and Product Development	646,005	274,612
1.2.4	1,663,050	(3.7)	Industry Relations and Training	1,727,350	1,491,920
	5,073,865	65.9	TOTAL DEVELOPMENT DIVISION	3,058,985	2,218,820
1.3			MARKETING DIVISION		
1.3.1	5,964,350	57.6	Administrative Support	3,783,740	210,980
1.3.2	761,190	(22.8)	Meeting/Conference Marketing	986,200	974,726
1.3.3	3,947,880	6.6	Leisure Travel	3,701,890	3,326,783
1.3.4	219,640	99.4	Vacation Planning	110,130	132,250
1.3.5	2,038,010	0.8	Travel Information Services	2,020,950	1,735,601
1.3.6	2,651,230	374.5	In-Alberta Campaign	558,780	—
	15,582,300	39.6	TOTAL MARKETING DIVISION	11,161,690	6,380,350

Continued..

TOURISM—*Continued*

VOTE 1 — TOURISM

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.4			CANADA/ALBERTA TOURISM AGREEMENT		
1.4.1	390,510	...	Administrative Support	—	—
1.4.2	8,000,000	...	Facility and Product Development	—	—
1.4.3	2,000,000	...	Alpine Ski Facility Development	—	—
1.4.4	2,100,000	...	Market Development	—	—
1.4.5	800,000	...	Training/Professional Development	—	—
1.4.6	1,140,000	...	Industry and Community Support	—	—
1.4.7	955,000	...	Analysis and Evaluation	—	—
	15,385,510	...	TOTAL CANADA/ALBERTA TOURISM AGREEMENT	—	—
	AMOUNT TO BE VOTED 39,112,235	148.3	TOTAL PROGRAM	15,753,975	10,037,976
Operating	37,244,355	137.2		15,698,515	9,996,713
Capital	1,867,880	- -		55,460	41,263

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
6,289,510	42.2	Salaries, Wages and Employee Benefits	4,422,750
16,008,565	55.2	Supplies and Services	10,313,965
16,094,180	- -	Grants	921,000
676,880	- -	Purchase of Fixed Assets	55,460
39,112,235	148.3	Total Program	15,753,975

SUMMARY OF MANPOWER AUTHORIZATION

115	Permanent Full-Time Positions	92
191.0	Man-Year Authorization	139.3

Alberta

TRANSPORTATION

HON. MARVIN E. MOORE
Minister
423 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
2nd Floor, Twin Atria Building, 427-2081

Under various acts, the ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, thereby promoting prosperity and enhancing the quality of community living.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	14,052,397	3.6	13,558,207	11,663,350
2	Construction and Maintenance of Highways	654,440,783	(3.7)	679,548,841	603,720,785
3	Construction and Operation of Rail Systems	9,800,000	1.6	9,645,000	9,645,000
4	Construction and Maintenance of Airport Facilities	9,942,409	5.5	9,422,650	10,781,913
5	Specialized Transportation Services	12,347,668	6.1	11,637,549	11,065,834
6	Urban Transportation Financial Assistance	149,958,862	(5.9)	159,402,072	153,061,846
	Amount to be voted	850,542,119	(3.7)	883,214,319	799,938,728
	Net Statutory Budgetary Expenditure	8,338,372	252.0	(5,486,268)	1,254,750
	Total Estimates of Expenditure	858,880,491	(2.1)	877,728,051	801,193,478

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
126,011,219	4.4	Salaries, Wages and Employee Benefits	120,733,241
507,965,681	(5.4)	Supplies and Services	536,806,390
203,959,179	(2.2)	Grants	208,576,710
12,562,940	(26.3)	Purchase of Fixed Assets	17,057,178
850,542,119	(3.7)	Total Department	883,214,319
171,911,230	1.8	Operating	168,852,109
678,630,889	(5.0)	Capital	714,362,210

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
2,571	Permanent Full-Time Positions	2,626
3,967.6	Man-Year Authorization	4,027.4

* Excludes net statutory budgetary expenditure and manpower.

TRANSPORTATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.1			EXECUTIVE SERVICES		
1.1.1	183,487	4.3	Minister's Office	175,857	165,689
1.1.2	360,570	3.5	Deputy Minister	348,350	258,793
1.1.3	230,265	3.8	Assistant Deputy Minister — Engineering	221,745	208,198
1.1.4	307,884	3.8	Assistant Deputy Minister — Regional Transportation	296,708	283,987
1.1.5	120,932	4.7	Assistant Deputy Minister — Administration	115,503	99,114
1.1.6	130,803	4.5	Assistant Deputy Minister — Urban Transportation and Planning	125,127	109,989
1.1.7	65,233	1.3	Legal Services	64,371	52,076
1.1.8	174,817	18.4	Special Projects	147,696	80,621
	1,573,991	5.3	TOTAL EXECUTIVE SERVICES	1,495,357	1,258,467
1.2			ADMINISTRATIVE SERVICES		
1.2.1	6,289,980	2.8	Information Services Branch	6,117,150	4,995,943
1.2.2	1,302,171	17.8	Supply and Services Branch	1,105,002	1,151,227
1.2.3	2,686,731	(1.0)	Financial Services Branch	2,714,941	2,440,321
1.2.4	1,452,571	2.7	Personnel and Management Services Branch	1,413,803	1,125,596
1.2.5	283,921	13.4	Public Communications	250,285	263,198
1.2.6	274,111	3.1	Purchasing Administration	265,958	242,629
1.2.7	188,921	(3.5)	Library	195,711	185,969
	12,478,406	3.4	TOTAL ADMINISTRATIVE SERVICES	12,062,850	10,404,883
	AMOUNT TO BE VOTED 14,052,397	3.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	13,558,207	11,663,350
Operating	13,309,597	11.9		11,894,887	11,031,203
Capital	742,800	(55.3)		1,663,320	632,147

Continued. .

VOTE 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
7,849,173	9.7	Salaries, Wages and Employee Benefits	7,158,369
5,377,124	15.5	Supplies and Services	4,655,518
40,200	—	Grants	40,200
742,800	(55.3)	Purchase of Fixed Assets	1,663,320
14,052,397	3.6	Total Departmental Support Services	13,558,207

SUMMARY OF MANPOWER AUTHORIZATION

197	Permanent Full-Time Positions	200
232.0	Man-Year Authorization	225.0

PROGRAM: CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation Act.
Public Highways Development Act.
Public Works Act.

OBJECTIVE OF PROGRAM:

To construct and maintain a safe, efficient and effective road transportation system in the province to serve the needs of provincial and inter-provincial traffic, industry, marketing and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipal districts, improvement districts and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for the development of standards and design work for major construction and maintenance programs, the purchase of land required for transportation purposes, and disposition of surplus land. In addition, this sub-program provides for the contract services for all roadway and airport projects, referral services for other branches and external government agencies, the coordination, sponsorship and/or undertaking of pertinent research as well as conducting locational and legal surveys.

IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS

Provides for the construction of primary highways, bridges on primary highways, campsites and rest areas, approach roads, roads to provincial parks, and the construction of vehicle inspection stations.

IMPROVEMENT OF RURAL-LOCAL HIGHWAYS

Provides for the construction of secondary roads, bridges on secondary roads, forestry roads, reconstruction of I.D. roads, and reconstruction of irrigation bridges.

FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS

Provides engineering support and grants to counties, municipal districts, towns, villages and special areas for various local road construction projects.

MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS

Provides for the maintenance of primary highways and the maintenance and repair of bridges on primary highways.

MAINTENANCE OF RURAL-LOCAL HIGHWAYS

Provides for the maintenance of I.D. roads, maintenance and repair of bridges on rural-local roads and the maintenance and operation of ferries.

RURAL RESOURCE ROADS

Provides for the reconstruction and improvement of resource roads.

PAVEMENT REHABILITATION

Provides for the pavement resurfacing and rehabilitation of primary highways and secondary roads.

VOTE 2 — CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	43,000,118	1.8	PROGRAM SUPPORT	42,223,867	40,793,458
2.2	235,936,000	(9.4)	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS	260,294,252	218,919,568
2.3	147,792,650	3.4	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS	142,998,700	147,675,545
2.4	44,738,600	12.6	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS	39,738,600	37,116,064
2.5	73,425,200	- -	MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS	73,410,628	71,118,039
2.6	18,345,215	(3.0)	MAINTENANCE OF RURAL-LOCAL HIGHWAYS	18,913,794	17,979,595
2.7	50,106,000	8.9	RURAL RESOURCE ROADS	46,000,000	37,681,503
2.8	41,097,000	(26.6)	PAVEMENT REHABILITATION	55,969,000	32,437,013
	AMOUNT TO BE VOTED 654,440,783	(3.7)	TOTAL PROGRAM	679,548,841	603,720,785
Operating	111,365,054	0.2		111,109,251	106,793,988
Capital	543,075,729	(4.5)		568,439,590	496,926,797

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
106,983,815	4.1	Salaries, Wages and Employee Benefits	102,777,643
490,796,988	(6.3)	Supplies and Services	523,559,180
45,002,200	12.5	Grants	39,988,960
11,657,780	(11.8)	Purchase of Fixed Assets	13,223,058
654,440,783	(3.7)	Total Program	679,548,841

SUMMARY OF MANPOWER AUTHORIZATION

2,093	Permanent Full-Time Positions	2,142
3,366.1	Man-Year Authorization	3,431.6

PROGRAM: CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act.
Department of Transportation Act.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

The corporation manages the operation of the railway.

VOTE 3 — CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 9,800,000	1.6	TOTAL PROGRAM	9,645,000	9,645,000
Operating	9,650,000	1.2		9,531,500	9,531,500
Capital	150,000	32.2		113,500	113,500

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
9,800,000	1.6	Grants	9,645,000
—	—	Purchase of Fixed Assets	—
9,800,000	1.6	Total Program	9,645,000

PROGRAM: CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation Act.

OBJECTIVE OF PROGRAM:

To construct new airport facilities, expand existing facilities, rehabilitate existing facilities and maintain provincial airport facilities which promote public travel, industry, marketing, economic development, forest protection, and community accessability.

PROGRAM DELIVERY MECHANISM:

Through a network of regional and district offices, the Construction Management Branch and the Operations Branch of the Regional Transportation Division plan and supervise contracts to private construction enterprises and projects utilizing departmental resources.

SERVICES PROVIDED BY SUB-PROGRAMS:

CONSTRUCTION OF AIRPORTS

Provides for the construction of provincial and community airports and forestry airstrips.

MAINTENANCE AND OPERATION OF AIRPORTS

Provides for the maintenance and operation of provincial airport facilities and forestry airstrips.

TRANSPORTATION—*Continued*

VOTE 4 — CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	7,500,000	7.1	CONSTRUCTION OF AIRPORTS	7,000,000	8,622,814
4.2	2,442,409	0.8	MAINTENANCE AND OPERATION OF AIRPORTS	2,422,650	2,159,099
	AMOUNT TO BE VOTED 9,942,409	5.5	TOTAL PROGRAM	9,422,650	10,781,913
Operating	2,432,409	1.9		2,387,650	2,158,301
Capital	7,510,000	6.8		7,035,000	8,623,612

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,006,274	4.7	Salaries, Wages and Employee Benefits	1,917,065
7,826,135	55.5	Supplies and Services	5,033,085
100,000	(75.8)	Grants	412,500
10,000	(99.5)	Purchase of Fixed Assets	2,060,000
9,942,409	5.5	Total Program	9,422,650

SUMMARY OF MANPOWER AUTHORIZATION

33	Permanent Full-Time Positions	33
76.0	Man-Year Authorization	76.0

PROGRAM: SPECIALIZED TRANSPORTATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation Act.
Motor Transport Act.
Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To ensure innovative and well-founded transportation development activity supportive of the social and economic development strategies of the province.

PROGRAM DELIVERY MECHANISM:

Systems Planning Branch, Transportation Safety Branch, Motor Transport Board and Motor Transport Branch.

SERVICES PROVIDED BY PROGRAM:

Provides for the development and coordination of safety programs, regulation of school bus, commercial bus and commercial vehicle operations, protection of highways and the maintenance of effective working relationships with the users of the provincial transportation network. In addition, this program provides for comprehensive transportation planning based on expected social and economic developments, and development of a long range operational plan.

TRANSPORTATION—*Continued*

VOTE 5 — SPECIALIZED TRANSPORTATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 12,347,668	6.1	TOTAL PROGRAM	11,637,549	11,065,834
Operating	12,201,308	5.8		11,532,749	10,962,321
Capital	146,360	39.7		104,800	103,513

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
8,624,469	3.1	Salaries, Wages and Employee Benefits	8,363,329
3,436,789	13.4	Supplies and Services	3,029,370
140,050	—	Grants	140,050
146,360	39.7	Purchase of Fixed Assets	104,800
12,347,668	6.1	Total Program	11,637,549

SUMMARY OF MANPOWER AUTHORIZATION

237	Permanent Full-Time Positions	240
280.0	Man-Year Authorization	281.3

PROGRAM: URBAN TRANSPORTATION FINANCIAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

City Transportation Act.
Department of Transportation Act.

OBJECTIVE OF PROGRAM:

To provide technical and financial assistance which will enable urban municipalities to establish local roads and streets to serve the needs of residents, facilitate through-traffic, and enable the establishment of public transportation systems serving intra- and inter-regional needs.

PROGRAM DELIVERY MECHANISM:

Grants to cities authorized by the Urban Transportation Services Branch.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for policy development and administration of the program and the provision of technical assistance to cities.

FINANCIAL ASSISTANCE — CAPITAL

Provision of capital assistance to cities for public transit services, arterial roadways, railway/highway grade separations, research and development, transportation systems management, major continuous corridors, and primary highway connectors.

FINANCIAL ASSISTANCE — OPERATING

Provision of operating assistance to cities for public transit and primary highway maintenance.

VOTE 6 — URBAN TRANSPORTATION FINANCIAL ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
6.1	782,133	4.0	PROGRAM SUPPORT	752,072	602,334
6.2	127,000,000	(7.3)	FINANCIAL ASSISTANCE — CAPITAL	137,000,000	133,575,344
6.3	22,176,729	2.4	FINANCIAL ASSISTANCE — OPERATING	21,650,000	18,884,168
	AMOUNT TO BE VOTED 149,958,862	(5.9)	TOTAL PROGRAM	159,402,072	153,061,846
Operating	22,952,862	2.5		22,396,072	19,485,039
Capital	127,006,000	(7.3)		137,006,000	133,576,807

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
547,488	5.9	Salaries, Wages and Employee Benefits	516,835
528,645	(0.1)	Supplies and Services	529,237
148,876,729	(6.0)	Grants	158,350,000
6,000	—	Purchase of Fixed Assets	6,000
149,958,862	(5.9)	Total Program	159,402,072

SUMMARY OF MANPOWER AUTHORIZATION

11	**Permanent Full-Time Positions**	11
13.5	**Man-Year Authorization**	13.5

ALBERTA TRANSPORTATION REVOLVING FUND

Alberta Transportation has authority under the Department of Transportation Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund including:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
314	**Permanent Full-Time Positions**	318
444.0	**Man-Year Authorization**	448.0

TRANSPORTATION—*Continued*

ALBERTA TRANSPORTATION REVOLVING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
43,576,000	Fleet Operations	37,830,392	36,637,994
30,000,000	Stores Operations	37,700,000	28,288,221
2,000,000	Shop Operations	1,440,000	897,770
75,576,000	Total Revenue	76,970,392	65,823,985
	EXPENDITURE:		
35,000,000	Fleet Operations	37,834,000	30,779,938
29,000,000	Stores Operations	36,890,000	28,566,351
3,000,000	Shop Operations	1,005,000	1,528,697
3,631,000	Apprenticeship Development	3,231,661	2,755,108
2,355,000	Enterprise Administration	2,009,731	1,715,906
72,986,000	Total Expenditure	80,970,392	65,346,000
2,590,000	NET PROFIT (LOSS) FOR THE YEAR	(4,000,000)	477,985
1,047,542	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	11,208,000	7,414,826
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
3,637,542	SURPLUS (DEFICIT) AT END OF YEAR	7,208,000	7,892,811

NET STATUTORY BUDGETARY EXPENDITURE

(2,590,000)	Net Loss (Profit) for the Year	4,000,000	(477,985)
(8,500,000)	Non-Cash Charges	(9,228,000)	(8,380,582)
19,428,372	Increase (Decrease) in Assets Written-Off on Consolidation	(263,000)	10,109,628
—	Surplus Repaid to General Revenue Fund	—	—
8,338,372	Net Statutory Budgetary Expenditure	(5,491,000)	1,251,061
—	Functions Transferred from (to) Voted Programs	4,732	3,689
8,338,372	Comparable Net Statutory Budgetary Expenditure	(5,486,268)	1,254,750
(9,340,000)	Operating	(13,353,268)	(2,967,225)
17,678,372	Capital	7,867,000	4,221,975

Alberta

TREASURY

HON. LOU HYNDMAN
Provincial Treasurer
323 Legislature Building, 427-8809

A. D. O'BRIEN
Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON
Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

A. G. HEISLER
Controller
434 Terrace Building, 427-3052

The ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration of revenue, particularly corporate taxation and tax incentives; provision of statistical information; payment and administration of government pension plans and the risk management and insurance program.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	3,327,100	6.0	3,139,900	2,672,830
2	Statistical Services	2,464,000	2.6	2,400,900	2,291,171
3	Revenue Collection and Rebates	151,231,400	68.6	89,697,100	75,077,917
4	Financial Management, Planning and Central Services	38,105,200	4.1	36,615,300	32,045,222
5	Pension Advice and Appeals	518,800	5.0	494,200	438,691
	Amount to be voted	195,646,500	47.8	132,347,400	112,525,831
	Comparable Statutory Budgetary Expenditure	250,601,400	66.4	150,611,800	162,532,791
	Total Estimates of Expenditure	446,247,900	57.7	282,959,200	275,058,622

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
31,408,000	4.5	Salaries, Wages and Employee Benefits	30,068,500
29,322,600	4.1	Supplies and Services	28,161,200
133,058,000	82.1	Grants	73,058,000
1,003,000	47.2	Purchase of Fixed Assets	681,400
18,000	(21.7)	Pension Payments	23,000
793,800	152.4	Interest and Bank Charges	314,500
195,646,500	47.8	Total Department	132,347,400
194,643,500	47.8	Operating	131,666,000
1,003,000	47.2	Capital	681,400

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
829	Permanent Full-Time Positions	841
898.4	Man-Year Authorization	906.6

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* Excludes the statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	230,000	1.9	PROVINCIAL TREASURER'S OFFICE	225,800	177,635
1.0.2	944,900	(2.9)	DEPUTY PROVINCIAL TREASURERS' OFFICE	973,600	787,151
1.0.3	2,152,200	10.9	ADMINISTRATIVE SUPPORT	1,940,500	1,708,044
	AMOUNT TO BE VOTED 3,327,100	6.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,139,900	2,672,830
Operating	3,206,200	3.0		3,113,200	2,653,453
Capital	120,900	352.8		26,700	19,377

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
2,401,300	4.1	Salaries, Wages and Employee Benefits	2,305,700
734,800	(0.7)	Supplies and Services	739,700
27,000	—	Grants	27,000
120,900	352.8	Purchase of Fixed Assets	26,700
3,327,100	6.0	Total Departmental Support Services	3,139,900

SUMMARY OF MANPOWER AUTHORIZATION

55	Permanent Full-Time Positions	56
62.6	Man-Year Authorization	64.6

PROGRAM: STATISTICAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Statistics Bureau Act.

OBJECTIVE OF PROGRAM:

To collect, compile, analyse and disseminate Alberta economic, demographic and social statistics, as well as to advise, educate and provide appropriate related services to statistical users.

PROGRAM DELIVERY MECHANISM:

Information and related services are provided to both the public and private sectors through response to direct enquiries, through computerized information systems (ASIST - the Alberta Statistical Information System and the Alberta section on Statistics Canada's Information System — CANSIM) and in Alberta Bureau of Statistics publications.

SERVICES PROVIDED BY PROGRAM:

Provides statistics for the development and evaluation of public policy and programs.

Provides economic, demographic and social statistics on the province to businesses, organizations, individuals, agencies and governments.

Collaborates with departments of the provincial government on the publication of related departmental statistical information.

Serves as a focal point for coordination of Alberta statistical programs with those of other governments.

TREASURY—*Continued*

VOTE 2 – STATISTICAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,464,000	2.6	TOTAL PROGRAM	2,400,900	2,291,171
Operating	2,424,000	1.8		2,382,100	2,267,865
Capital	40,000	112.8		18,800	23,306

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
1,652,000	(3.5)	**Salaries, Wages and Employee Benefits**	1,711,200
772,000	15.1	**Supplies and Services**	670,900
—	—	**Grants**	—
40,000	112.8	**Purchase of Fixed Assets**	18,800
2,464,000	2.6	**Total Program**	2,400,900

SUMMARY OF MANPOWER AUTHORIZATION

43	**Permanent Full-Time Positions**	49
45.8	**Man-Year Authorization**	51.1

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.
Fuel Oil Administration Act.
Tobacco Tax Act.
Utility Companies Income Tax Rebates Act.
Pari Mutuel Tax Act.
Insurance Corporations Tax Act.
Alberta Corporate Income Tax Act.
Alberta Stock Savings Plan Act (Pending).

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income tax and other revenue, the administration of tax incentives, the review of fees and charges, the collection of debts referred to Treasury by departments, the payment of commissions and rebates and the remission and compromise of certain fines, fees, taxes and debts.

PROGRAM DELIVERY MECHANISM:

Revenue Administration.
Corporate Tax Administration.

SERVICES PROVIDED BY PROGRAM:

Collects debts owing to the government which have been referred to Treasury by departments.

Reviews the rate structure of fees and charges levied by departments.

Administers interdepartmental claims for revenue from federal-provincial cost sharing agreements and excise and sales tax refunds.

Administers and controls the collection of tobacco and fuel oil tax revenue.

Provides funds for and administers the rebate of farm fuel distribution allowances and domestic heating oil allowances.

Provides funds for the payment of commissions to collectors of tobacco taxes and taxes on fuels used for certain aviation purposes.

Provides compensation to bulk and agent dealers in respect of sales of marked fuel.

Administers the rebate of provincial and federal income taxes paid by utility companies.

Administers and controls the collection of pari mutuel tax.

Administers and controls the collection of insurance corporations tax.

Administers and controls tax incentives and the collection of Alberta corporate income taxes.

Certifies the eligibility of corporate share issues for purposes of stock savings plan tax credits claimable by individual investors.

TREASURY—*Continued*

VOTE 3 — REVENUE COLLECTION AND REBATES

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 151,231,400	68.6	TOTAL PROGRAM	89,697,100	75,077,917
Operating	150,807,300	68.5		89,489,000	74,520,654
Capital	424,100	103.8		208,100	557,263

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
9,537,100	5.8	Salaries, Wages and Employee Benefits	9,010,400
8,222,400	10.6	Supplies and Services	7,432,600
133,001,000	82.2	Grants	73,001,000
424,100	103.8	Purchase of Fixed Assets	208,100
46,800	4.0	Interest and Bank Charges	45,000
151,231,400	68.6	Total Program	89,697,100

SUMMARY OF MANPOWER AUTHORIZATION

263	Permanent Full-Time Positions	264
284.6	Man-Year Authorization	281.0

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Alberta Heritage Savings Trust Fund Act.
Public Service Pension Plan Act.
Public Service Management Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Local Authorities Pension Plan Act.
Universities Academic Pension Plan Act.
Special Forces Pension Plan Act.
Pension Fund Act.
Retiring Gratuity O/C 944/77.

OBJECTIVE OF I.D.S.S.:

To provide for the administration of provincial payment and accounting systems and for the administration and payment of pensions to or on behalf of persons eligible under various authorities; development of fiscal and budgetary procedures; analysis and advice on fiscal, tax and economic policies; management of financial assets and liabilities and maintenance of financial control; administration and payment of the government risk management and insurance program; and administration of public debenture debt.

I.D.S.S. DELIVERY MECHANISM:

Office of the Controller.

Budget and Fiscal Policy.

Finance.

Government Risk Management and Insurance.

SERVICES PROVIDED BY I.D.S.S.:

FINANCIAL MANAGEMENT AND PLANNING

Develops and administers financial and administrative procedures for the control and reporting of government revenue and expenditure; administers public sector pension plans.

Identifies and analyses the major factors affecting the fiscal position of the government and makes recommendations regarding the overall fiscal plan; reviews and analyses current and prospective economic conditions in Alberta and Canada; provides pension and tax policy analysis and develops tax measures to meet specific objectives; prepares and coordinates annual budget estimates; prepares recommendations on financial resource allocation; monitors changes in budget plans and develops budgetary procedures.

Manages the government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of surplus funds.

Manages the government risk management and insurance program.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for pre-April, 1986 workers' compensation claims by provincial government employees.

VOTE 4 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Service	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	33,687,200	4.6	FINANCIAL MANAGEMENT AND PLANNING	32,192,300	27,369,818
4.2	4,418,000	(0.1)	EMPLOYEE INSURANCE AND COMPENSATION	4,423,000	4,675,404
	AMOUNT TO BE VOTED 38,105,200	4.1	TOTAL I.D.S.S.	36,615,300	32,045,222
Operating	37,704,700	4.2		36,192,500	31,915,293
Capital	400,500	(5.3)		422,800	129,929

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
17,469,100	4.8	Salaries, Wages and Employee Benefits	16,674,500
19,440,600	1.3	Supplies and Services	19,195,500
30,000	—	Grants	30,000
400,500	(5.3)	Purchase of Fixed Assets	422,800
18,000	(21.7)	Pension Payments	23,000
747,000	177.2	Interest and Bank Charges	269,500
38,105,200	4.1	Total I.D.S.S.	36,615,300

SUMMARY OF MANPOWER AUTHORIZATION

459	Permanent Full-Time Positions	463
495.4	Man-Year Authorization	499.4

PROGRAM: PENSION ADVICE AND APPEALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Local Authorities Pension Plan Act.

Members of the Legislative
Assembly Pension Plan Act.

Public Service Management Pension Plan Act.

Public Service Pension Plan Act.

Special Forces Pension Plan Act.

Universities Academic Pension Plan Act.

OBJECTIVE OF PROGRAM:

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

PROGRAM DELIVERY MECHANISM:

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.

TREASURY—*Continued*

VOTE 5 — PENSION ADVICE AND APPEALS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 518,800	5.0	TOTAL PROGRAM	494,200	438,691
Operating	501,300	2.5		489,200	420,955
Capital	17,500	250.0		5,000	17,736

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
348,500	(5.0)	Salaries, Wages and Employee Benefits	366,700
152,800	24.7	Supplies and Services	122,500
—	—	Grants	—
17,500	250.0	Purchase of Fixed Assets	5,000
518,800	5.0	Total Program	494,200

SUMMARY OF MANPOWER AUTHORIZATION

9	Permanent Full-Time Positions	9
10.0	Man-Year Authorization	10.5

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act.

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
(1,600)	Alberta Treasury Revolving Fund (Comparable Net)	8,800	62,657
38,600,000	Land Purchase Revolving Fund (Comparable Net)	48,600,000	34,034,484
3,000	Blind Workers' Compensation Act	3,000	—
4,000,000	Corporate Tax Interest Refunds	5,000,000	4,579,034
188,000,000	Debt Servicing	83,000,000	104,567,142
—	Retirement Annuities Act	—	7,474
20,000,000	Valuation Adjustments	14,000,000	19,282,000
250,601,400	Comparable Statutory Budgetary Expenditure	150,611,800	162,532,791
210,590,400	Operating	100,600,800	127,542,233
40,011,000	Capital	50,011,000	34,990,558

ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial, general management, risk management and insurance services to provincial agencies and the department. Services to be provided during 1986-87 are:

(a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation;

(b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service; and

(c) risk management and insurance services to certain provincial agencies.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1986-87 Estimates		Comparable 1985-86 Estimates
10	Permanent Full-Time Positions	10
12.0	Man-Year Authorization	12.0

ALBERTA TREASURY REVOLVING FUND

1986-87 Estimates		1985-86 Estimates	1984-85 Actual
$		$	$
	REVENUE:		
351,500	Securities Administration	375,900	176,702
255,000	Corporate Management Services	252,200	179,374
1,288,000	Insurance, Government Agencies	1,285,000	1,253,167
1,894,500	Total Revenue	1,913,100	1,609,243
	EXPENDITURE:		
351,500	Securities Administration	375,900	176,702
255,000	Corporate Management Services	252,200	179,374
1,288,000	Insurance, Government Agencies	1,285,000	1,253,167
1,894,500	Total Expenditure	1,913,100	1,609,243
—	NET PROFIT (LOSS) FOR THE YEAR	—	—
—	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
—	SURPLUS (DEFICIT) AT END OF YEAR	—	—

NET STATUTORY BUDGETARY EXPENDITURE

—	Net Loss (Profit) for the Year	—	—
(12,600)	Non-Cash Charges	(2,200)	(612)
11,000	Increase (Decrease) in Assets Written-Off on Consolidation	11,000	13,231
—	Surplus Repaid to General Revenue Fund	—	—
(1,600)	Net Statutory Budgetary Expenditure	8,800	12,619
—	Functions Transferred From (to) Voted Programs	—	50,038
(1,600)	Comparable Net Statutory Budgetary Expenditure	8,800	62,657
(12,600)	Operating	(2,200)	49,426
11,000	Capital	11,000	13,231

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

  (i) any purpose referred to in section 15(1) of that act,
  (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

LAND PURCHASE FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
1,000,000	Rentals	1,000,000	852,038
1,000,000	Interest and Gain on Transferred Land	1,000,000	450,718
2,000,000	Total Revenue	2,000,000	1,302,756
	EXPENDITURE:		
600,000	Maintenance	600,000	359,913
600,000	Total Expenditure	600,000	359,913
1,400,000	NET PROFIT (LOSS) FOR THE YEAR	1,400,000	942,843
2,342,843	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	4,931,107	4,331,107
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
3,742,843	SURPLUS (DEFICIT) AT END OF YEAR	6,331,107	5,273,950

NET STATUTORY BUDGETARY EXPENDITURE

(1,400,000)	Net Loss (Profit) for the Year	(1,400,000)	(942,843)
—	Non-Cash Charges	—	—
40,000,000	Increase (Decrease) in Assets Written-Off on Consolidation	50,000,000	34,977,327
—	Surplus Repaid to General Revenue Fund	—	—
38,600,000	Net Statutory Budgetary Expenditure	48,600,000	34,034,484
—	Functions Transferred From (to) Voted Programs	—	—
38,600,000	Comparable Net Statutory Budgetary Expenditure	48,600,000	34,034,484
(1,400,000)	Operating	(1,400,000)	(942,843)
40,000,000	Capital	50,000,000	34,977,327

Alberta

UTILITIES

HON. BOB BOGLE
Minister
228 Legislature Building, 427-3016

V. A. MacNICHOL
Deputy Minister
7th Floor, Westcor Building, 427-0140

The ministry assists in the provision of certain essential utilities which affect the daily lives of Albertans. These services relate primarily to water and sewer facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1986-87 Estimates**	% Change From Comparable 1985-86 Estimates	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
		$	%	$	$
1	Departmental Support Services	2,260,493	4.8	2,156,294	1,824,932
2	Gas Utility Development	25,805,072	12.9	22,859,533	19,086,726
3	Natural Gas Price Protection for Albertans	13,408,849	0.2	13,382,168	12,184,413
4	Electric Utility Development	2,308,744	(65.7)	6,736,134	3,237,230
5	Financial Assistance for Water and Sewer Projects	77,734,206	3.5	75,115,140	74,347,608
	Department Estimates	121,517,364	1.1	120,249,269	110,680,909
6	Electric Energy Marketing	46,579,000	(11.4)	52,567,963	37,303,258
	Amount to be voted	168,096,364	(2.7)	172,817,232	147,984,167
	Net Statutory Budgetary Expenditure	—	—	—	268,201
	Total Estimates of Expenditure	168,096,364	(2.7)	172,817,232	148,252,368

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
5,790,683	(0.7)	Salaries, Wages and Employee Benefits	5,830,207
27,635,009	(15.8)	Supplies and Services	32,812,650
87,809,000	7.7	Grants	81,522,200
239,572	451.9	Purchase of Fixed Assets	43,412
121,517,364	1.1	Total Department	120,249,269
20,782,586	(0.7)	Operating	20,934,717
100,734,778	1.4	Capital	99,314,552

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1986-87 Estimates		Comparable 1985-86 Estimates
154	Permanent Full-Time Positions	157
186.5	Man-Year Authorization	192.8

* Excludes Alberta Electric Energy Marketing Agency and the net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Element	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
1.0.1	225,888	5.1	MINISTER'S OFFICE	214,930	219,301
1.0.2	209,907	1.4	DEPUTY MINISTER'S OFFICE	206,978	154,036
1.0.3	66,809	4.4	SPECIAL PROJECTS BRANCH	64,018	105,778
1.0.4	109,242	2.5	ASSISTANT DEPUTY MINISTER — GAS UTILITY DIVISION	106,610	105,107
1.0.5	100,932	(6.1)	ASSISTANT DEPUTY MINISTER — FINANCE AND PLANNING	107,494	103,740
1.0.6	87,766	3.4	NATURAL GAS AUDIT SERVICES	84,870	78,086
1.0.7	821,388	6.7	ADMINISTRATIVE SUPPORT	769,719	552,876
1.0.8	125,267	(0.1)	DEVELOPMENT AND TRAINING BRANCH	125,370	101,711
1.0.9	513,294	7.8	RECORDS MANAGEMENT BRANCH	476,305	404,297
	AMOUNT TO BE VOTED 2,260,493	4.8	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,156,294	1,824,932
Operating	2,150,681	0.8		2,134,282	1,814,181
Capital	109,812	398.9		22,012	10,751

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
43,100	5.6	Minister's Salary and Benefits	40,800
1,386,656	3.9	Salaries, Wages and Employee Benefits	1,334,408
720,925	(5.0)	Supplies and Services	759,074
—	—	Grants	—
109,812	398.9	Purchase of Fixed Assets	22,012
2,260,493	4.8	Total Departmental Support Services	2,156,294

SUMMARY OF MANPOWER AUTHORIZATION

35	Permanent Full-Time Positions	35
39.0	Man-Year Authorization	39.0

PROGRAM: GAS UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Rural Gas Act.
Gas Utilities Act.
Co-operative Associations Act.
Gas Resources Preservation Act.
Co-operative Marketing Associations and Rural Utilities Guarantee Act.
Utilities and Telecommunications Administration Transfer Order — OC 108/86.
(Legislation pending establishing the Department of Utilities).

OBJECTIVE OF PROGRAM:

To supervise the development of gas utilities service and to provide technical, managerial and financial assistance toward construction and operation of rural gas utilities.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided for the construction of rural gas services. Program staff also provide technical and business advisory services, establish technical and management standards, provide a gas brokerage service to rural gas distributors, and recommend loan guarantee applications for rural gas system construction.

SERVICES PROVIDED BY SUB-PROGRAMS:

FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT

Provides grants to rural gas distributors for development of natural gas distribution systems. Provides grants to rural municipal authorities for the support of utilities officers (who assist in the organization, construction, operation and coordination of a rural gas utility).

ENGINEERING AND TECHNICAL SUPPORT SERVICES

Provides engineering and technical advisory services for design, construction and operation of rural natural gas distribution systems. Establishes technical standards and controls quality of materials and supplies.

GAS ALBERTA

Negotiates for the purchase and sale of natural gas to rural gas distributors. Provides financial assistance to cover deficits in buying and selling of natural gas. Offers an optional retail billing service to rural gas co-operatives.

FINANCE AND BUSINESS ADVISORY SERVICES

Provides loan guarantees to rural gas co-operatives and coordinates easements and lien note registration. Provides financial and managerial advice to rural gas co-operatives. Administers the rural gas grants program.

UTILITIES—*Continued*

VOTE 2 — GAS UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
2.1	20,964,000	16.5	FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT	17,990,000	14,885,601
2.2	2,325,214	(1.6)	ENGINEERING AND TECHNICAL SUPPORT SERVICES	2,363,111	1,663,927
2.3	1,769,200	0.2	GAS ALBERTA	1,764,846	1,832,214
2.4	746,658	0.7	FINANCE AND BUSINESS ADVISORY SERVICES	741,576	704,984
	AMOUNT TO BE VOTED 25,805,072	12.9	TOTAL PROGRAM	22,859,533	19,086,726
Operating	4,182,672	(3.4)		4,328,233	4,151,766
Capital	21,622,400	16.7		18,531,300	14,934,960

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
2,198,597	(0.3)	Salaries, Wages and Employee Benefits	2,204,408
2,114,075	(5.9)	Supplies and Services	2,246,625
21,409,000	16.3	Grants	18,402,200
83,400	- -	Purchase of Fixed Assets	6,300
25,805,072	12.9	Total Program	22,859,533

SUMMARY OF MANPOWER AUTHORIZATION

71	**Permanent Full-Time Positions**	73
74.0	**Man-Year Authorization**	76.0

PROGRAM: NATURAL GAS PRICE PROTECTION FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Natural Gas Rebates Act.
Utilities and Telecommunications Administrative Transfer Order — OC 108/86.
(Legislation pending establishing the Department of Utilities).

OBJECTIVE OF PROGRAM:

To shield Alberta consumers of natural gas, heating oil, and propane from high market prices for Alberta's natural resources.

PROGRAM DELIVERY MECHANISM:

Staff process applications for rebates on the eligible cost of natural gas consumed in Alberta. Financial assistance is provided to users of propane and heating oil, and to senior citizen homeowners.

SERVICES PROVIDED BY PROGRAM:

Natural gas sold for consumption within Alberta is eligible for rebate on the field cost of the gas. In most cases the application for rebate is processed when the sale of gas to a utility company is made, and the rebate is paid to the utility company. The reduced cost of the gas is then reflected in lower gas rates to consumers. Additional rebates are available for gas used in primary agricultural production, upon application by the farmer.

Users of propane and heating oil who do not have access to a natural gas distribution system may receive financial assistance. Senior citizen homeowners receive financial assistance to help defray the costs of home heating. The department strives to provide direct annual payments to seniors without requiring individual applications.

VOTE 3 — NATURAL GAS PRICE PROTECTION FOR ALBERTANS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 13,408,849	0.2	TOTAL PROGRAM	13,382,168	12,184,413
Operating	13,395,949	0.1		13,377,268	12,181,511
Capital	12,900	163.3		4,900	2,902

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
725,774	(5.0)	Salaries, Wages and Employee Benefits	763,642
370,175	18.0	Supplies and Services	313,626
12,300,000	—	Grants	12,300,000
12,900	163.3	Purchase of Fixed Assets	4,900
13,408,849	0.2	Total Program	13,382,168

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
26.0	Man-Year Authorization	30.0

PROGRAM: ELECTRIC UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Cooperative Associations Act.
Rural Electrification Revolving Fund.
Rural Electrification Long Term Financing Act.
Cooperative Marketing Associations and Rural Utilities Guarantee Act.
Utilities and Telecommunications Administrative Transfer Order — OC 108/86.
(Legislation pending establishing the Department of Utilities).

OBJECTIVE OF PROGRAM:

To foster the orderly development and use of electricity in Alberta.

PROGRAM DELIVERY MECHANISM:

Staff administer grants for rural electrification and loans from the Rural Electrification Revolving Fund, and arrange for the Provincial Treasurer's guarantee of loans to R.E.A.s for system improvement or rebuilding. Accounting services are provided to R.E.A.s for all loans made from the Rural Electrification Revolving Fund.

SERVICES PROVIDED BY SUB-PROGRAMS:

ELECTRIC DEVELOPMENT SERVICES

Processes applications for loans to finance original construction and provides accounting services to eligible R.E.A.s. Processes applications for grants to assist in development of rural electric services, and for the Provincial Treasurer's guarantee of loans for system improvements or rebuilds.

FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT

Grants are provided to establish deposit reserve accounts for R.E.A. facilities which are constructed using interest-free loans issued to R.E.A.s on behalf of individuals, to assist in amalgamating R.E.A.s, to assist in undergrounding rural services in special circumstances, to assist individuals in isolated areas in purchasing a generating unit when it is not practical to provide central power supply, and to assist Land Tenure communities in obtaining electrical service.

HYDROELECTRIC DEVELOPMENT

Provided for the evaluation of proposed hydroelectric projects in order to assist in the orderly development of potential sites.

UTILITIES—*Continued*

VOTE 4 — ELECTRIC UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
4.1	1,073,744	(2.5)	ELECTRIC DEVELOPMENT SERVICES	1,101,134	962,282
4.2	1,235,000	(24.5)	FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT	1,635,000	885,876
4.3	—	(100.0)	HYDROELECTRIC DEVELOPMENT	4,000,000	1,389,072
	AMOUNT TO BE VOTED 2,308,744	(65.7)	TOTAL PROGRAM	6,736,134	3,237,230
Operating	1,053,284	(3.8)		1,094,934	952,836
Capital	1,255,460	(77.7)		5,641,200	2,284,394

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
806,815	(14.7)	Salaries, Wages and Employee Benefits	946,359
321,469	(92.4)	Supplies and Services	4,223,575
1,160,000	(25.6)	Grants	1,560,000
20,460	230.0	Purchase of Fixed Assets	6,200
2,308,744	(65.7)	Total Program	6,736,134

SUMMARY OF MANPOWER AUTHORIZATION

26	Permanent Full-Time Positions	27
30.0	Man-Year Authorization	32.0

PROGRAM: FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Utilities and Telecommunications Act.
Utilities and Telecommunications Administrative Transfer Order — OC 108/86.
(Legislation pending establishing the Department of Utilities).

OBJECTIVE OF PROGRAM:

To assist in protecting the health of Albertans through support for the provision of adequate water supply, water distribution, and sewage treatment facilities.

PROGRAM DELIVERY MECHANISM:

Applications for financial assistance to eligible municipal projects are received. Within approved funding levels, grants are administered on the basis of a prioritization of projects. Construction of specific regional utility systems has been undertaken by the department on behalf of municipalities. Financial assistance is provided for approved stock watering and domestic projects on individual farms.

SERVICES PROVIDED BY PROGRAM:

Administers the provision of grants to eligible municipal projects and farm water supply projects. Construction of particular regional water and sewer projects has been undertaken.

UTILITIES—*Continued*

VOTE 5 — FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 77,734,206	3.5	TOTAL PROGRAM	75,115,140	74,347,608
Operating	—	—		—	—
Capital	77,734,206	3.5		75,115,140	74,347,608

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
672,841	15.7	Salaries, Wages and Employee Benefits	581,390
24,108,365	(4.6)	Supplies and Services	25,269,750
52,940,000	7.5	Grants	49,260,000
13,000	225.0	Purchase of Fixed Assets	4,000
77,734,206	3.5	Total Program	75,115,140

SUMMARY OF MANPOWER AUTHORIZATION

14	Permanent Full-Time Positions	14
17.5	Man-Year Authorization	15.8

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

PROGRAM: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Electric Energy Marketing Act.
Utilities and Telecommunications Administrative Transfer Order — OC 108/86.
(Legislation pending establishing the Department of Utilities).

OBJECTIVE OF PROGRAM:

To achieve a measure of equalization of electric energy costs between service areas in the province.

PROGRAM DELIVERY MECHANISM:

Services delivered through the agency's administration, and through grants to be provided for a limited period, to allow a degree of shielding to that segment of consumers facing higher electric energy costs as a result of the new equalizing situation.

SERVICES PROVIDED BY PROGRAM:

The agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the energy purchased is averaged according to principles established by the Electric Energy Marketing Act, any specified government subsidy is added, and the electric energy is re-sold to the relevant public utilities.

The agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta. Agency profits from sales or purchases flow to Alberta consumers by reducing their average costs of electric energy.

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 6 — ELECTRIC ENERGY MARKETING

SUMMARY BY SUB-PROGRAM

Reference No.	1986-87 Estimates	% Change From Comparable 1985-86 Estimates	Sub-Program	Comparable 1985-86 Estimates	Comparable 1984-85 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 46,579,000	(11.4)	TOTAL PROGRAM	52,567,963	37,303,258
Operating	46,579,000	(11.4)		52,567,963	37,303,258
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1986-87 Estimates	% Change From Comparable 1985-86 Estimates		Comparable 1985-86 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
46,579,000	(11.4)	Grants	52,567,963
—	—	Purchase of Fixed Assets	—
46,579,000	(11.4)	Total Program	52,567,963

GAS ALBERTA OPERATING FUND

Gas Alberta has authority under the Rural Gas Act to buy, sell and exchange gas, act as a broker with respect to the sale and purchase of gas and to operate and maintain through agents, any portion of a rural gas utility, which is operated at pressures greater than the allowable distribution system pressure for the utility.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services.

UTILITIES—*Continued*

GAS ALBERTA OPERATING FUND

1986-87 Estimates		Comparable 1985-86 Estimates	Comparable 1984-85 Actual
$		$	$
	REVENUE:		
	Gas Operation		
33,592,361	Sale of Gas	37,231,200	33,091,815
5,541,468	Rebates and Price Adjustments	4,952,400	5,731,092
	Administrative Operation		
200,000	Billing Revenue	233,400	204,589
8,326	Interest Revenue	15,000	10,038
—	Doubtful Accounts	—	—
445,000	Transportation Allowance	412,200	617,700
39,787,155	Total Revenue	42,844,200	39,655,234
	EXPENDITURE:		
	Gas Operation		
34,164,754	Purchase of Natural Gas	37,921,000	35,331,657
5,526,701	Pipeline Operators' Charges	4,837,500	4,500,661
95,700	Well Operators' Charges	85,700	91,117
39,787,155	Total Expenditure	42,844,200	39,923,435
—	NET PROFIT (LOSS) FOR THE YEAR	—	(268,201)
(204,457)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	63,744
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
(204,457)	SURPLUS (DEFICIT) AT END OF YEAR	—	(204,457)

NET STATUTORY BUDGETARY EXPENDITURE

—	Net Loss (Profit) for the Year	—	268,201
—	Non-Cash Charges	—	—
—	Increase (Decrease) in Assets Written-Off on Consolidation	—	—
—	Surplus Repaid to General Revenue Fund	—	—
—	Net Statutory Budgetary Expenditure	—	268,201
—	Functions Transferred from (to) Voted Programs	—	—
—	Comparable Net Statutory Budgetary Expenditure	—	268,201
—	Operating	—	268,201
—	Capital	—	—

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDED MARCH 31, 1986

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
AGRICULTURE	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide increased funding for automation of the Surface Rights Board offices in Edmonton and Calgary	240,720.00
TOTAL VOTE 1	240,720.00
2 PRODUCTION ASSISTANCE	
To provide funds for a Grasshopper Control Assistance program	6,600,000.00
To provide additional funding for the 1984-85 Feed Freight Assistance program	500,000.00
To provide funding for a Feed Grain Market Adjustment program	51,500,000.00
To provide a Fresh Vegetable Production Incentive program	1,200,000.00
To provide for the final costs of the 1984-85 Feed Freight Assistance program	350,000.00
To provide an Alberta Livestock Drought Assistance program	24,750,000.00
To provide a 1985-86 Feed Freight Assistance program	2,600,000.00
To provide a Red Meat Stabilization program	48,218,000.00
To provide an Alberta Livestock Assistance program	41,000,000.00
To provide an Alberta Beekeepers Assistance program	1,725,000.00
TOTAL VOTE 2	178,443,000.00
3 MARKETING ASSISTANCE	
To provide funding for a Processed Food Market Expansion program	687,500.00
To provide an Import Replacement Assistance program	100,000.00
To provide funding for a review of the hog selling system	158,000.00
To provide funding to the Alberta Pork Producers Marketing Board for debt retirement	5,547,225.00
To fund Alberta's participation in the federal/provincial financing arrangements of Canadian Cooperative Implements Ltd.	1,635,000.00
To provide additional funds for the Canada-Alberta Subsidiary Agreement on Nutritive Processing Assistance	815,446.00
TOTAL VOTE 3	8,943,171.00
4 FIELD SERVICES	
A Farm Water Assistance program is required to assist farmers in the severe drought areas of the province	1,500,000.00
To provide additional funding of the Farm Water Assistance program	300,000.00
TOTAL VOTE 4	1,800,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
AGRICULTURE—*Continued*	
7 HAIL AND CROP INSURANCE ASSISTANCE	
To facilitate the payment of crop insurance claims	114,000,000.00
To provide funds for the Alberta Crop Insurance Coverage Restoration program	31,500,000.00
To provide for a modification of the crop insurance program to retain feed in drought areas	10,000,000.00
To facilitate the payment of crop insurance claims	47,600,000.00
To provide for increased activities of the Alberta Hail and Crop Insurance Corporation	1,400,000.00
TOTAL VOTE 7	204,500,000.00
	393,926,891.00
ATTORNEY GENERAL	
3 LEGAL SERVICES	
Development and implementation of the Maintenance Enforcement program	2,627,780.00
TOTAL VOTE 3	2,627,780.00
	2,627,780.00
CULTURE	
2 CULTURAL DEVELOPMENT	
To assist with the research and development costs for updating the Canadian Encyclopedia	200,000.00
TOTAL VOTE 2	200,000.00
	200,000.00
ECONOMIC DEVELOPMENT	
1 ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE	
Funds are required to sponsor offshore participants at the Banff School of Advanced Management	90,000.00
Additional funds are required by the Alberta Motion Picture Development Corporation to promote the development of the motion picture industry in Alberta.	70,000.00
To provide funding for the establishment of an Economic Development director position in the New York office	188,500.00
To assist with the development of a prototype robot through the issuance of a conditional grant to ATCO Ltd.	295,000.00
Funding required to maintain economic development initiatives of the department in a manner responsive to the private sector	1,050,000.00
Funding required to respond to Alberta companies' needs in developing, supporting and enhancing opportunities in export markets	872,000.00
TOTAL VOTE 1	2,565,500.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ECONOMIC DEVELOPMENT—*Continued*	
2 FINANCING — ECONOMIC DEVELOPMENT PROJECTS	
To support the establishment of an intermodal distribution system through an equity investment in Alberta Intermodal Services Ltd.	20,000,000.00
To support the establishment of an intermodal distribution system through the development and testing of a double stacked rail car	496,000.00
To finance the Fort Saskatchewan Railway Relocation project through an equity investment	3,410,000.00
To support the development and prototype testing of a Global Positioning System through an equity investment in Nortech Surveys (Canada) Inc.	600,000.00
To provide financial support to the Alberta Laser Applications Science and Engineering Research Institute for the development of laser systems and their applications for Alberta industry	500,000.00
Funds are required to intitiate the transfer of alternating current propulsion technology to Alberta through the acquisition and testing of two light rail vehicles	250,000.00
To assist Sturdi-Wood Inc. in funding the capital cost of establishing an oriented strandboard manufacturing facility in Drayton Valley	7,000,000.00
To provide a grant to Alberta Micro-electronic Centre for purchase of microchip design and fabrication technology	5,320,000.00
TOTAL VOTE 2	37,576,000.00
3 INTERNATIONAL ASSISTANCE	
To provide relief aid towards the Colombian disaster victims	167,817.00
TOTAL VOTE 3	167,817.00
	40,309,317.00
EDUCATION	
3 EDUCATION PROGRAM DEVELOPMENT AND DELIVERY	
Funds and 2.0 man-years are required for the establishment of the Council on Alberta Teaching Standards	393,225.00
TOTAL VOTE 3	393,225.00
	393,225.00
ENERGY AND NATURAL RESOURCES	
4 FOREST RESOURCES MANAGEMENT	
Additional funds for firefighting, including direct fire suppression, deployment of fire crews in areas of increased hazard, additional overtime of field personnel and reclamation of fire damage	20,043,269.00
TOTAL VOTE 4	20,043,269.00
	20,043,269.00
ENVIRONMENT	
2 POLLUTION PREVENTION AND CONTROL	
To provide funds for the execution of the agreement between Kinetic Ecological Resource Group (1982) Ltd. and Alberta Environment	2,500,000.00
TOTAL VOTE 2	2,500,000.00
3 LAND CONSERVATION	
To provide funds for ex gratia payment to George Buchta	178,000.00
TOTAL VOTE 3	178,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ENVIRONMENT—*Continued*	
4 WATER RESOURCES MANAGEMENT	
To provide funds for the provision of groundwater and surface water supplies in those portions of Alberta affected by the continuing drought conditions	5,000,000.00
To provide funds for the immediate start of construction of the Forty Mile Coulee Reservoir project. Upon completion, the project will ensure a water supply to the Bow Island region of Southern Alberta	5,000,000.00
To reimburse the Capital Projects Division of the Alberta Heritage Savings Trust Fund for expenditure incurred, other than for the purchase of land, associated with the Oldman River Dam project	14,000,000.00
TOTAL VOTE 4..	24,000,000.00
8 OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION	
To provide for the initiation of public hearings on the recycling of wastes	117,000.00
TOTAL VOTE 8..	117,000.00
	26,795,000.00
EXECUTIVE COUNCIL	
3 WORKERS' COMPENSATION	
To provide funds for lump sum payments on pre-1974 pensions	1,500,000.00
TOTAL VOTE 3..	1,500,000.00
10 DISASTER SERVICES AND DANGEROUS GOODS CONTROL	
To provide funds to compensate for unbudgeted costs arising from the agency name change and the preliminary costs relative to the Sour Gas plan, and to reimburse the accountable advance for disaster assistance payments arising from the Donnelly floods and the Granum fire	70,100.00
TOTAL VOTE 10..	70,100.00
13 PUBLIC AFFAIRS	
Funds required for Expo '86 (Alberta participation)........................	1,119,250.00
TOTAL VOTE 13..	1,119,250.00
	2,689,350.00
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
Funds required by foreign offices to meet increased costs owing to changes in currency exchange rates..	75,000.00
Funds required for the 1985 Western Premiers' Conference and the visit of Soviet Premier Vorotnikov..	102,175.00
TOTAL VOTE 1..	177,175.00
	177,175.00
FORESTRY	
1 DEPARTMENTAL SUPPORT SERVICES	
Alberta's contribution on behalf of small non-member lumber producers who benefit from the Alberta Forest Products Association efforts to promote lumber exports..	108,590.00
TOTAL VOTE 1..	108,590.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
FORESTRY—Continued	
5 FISH AND WILDLIFE CONSERVATION	
To provide maximum 1985 wildlife crop damage compensation payments to Albertan farmers under the Fish and Wildlife Trust Fund Regulations	1,525,000.00
TOTAL VOTE 5	1,525,000.00
	1,633,590.00
HOSPITALS AND MEDICAL CARE	
3 FINANCIAL ASSISTANCE FOR ACTIVE CARE	
To fund the Alberta Government's contribution to "Steve Fonyo's Journey for Lives" announced in Apr-85 for cancer treatment and research in the province	2,276,114.01
TOTAL VOTE 3	2,276,114.01
5 FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE	
To provide funding for the government's share of nursing home program enhancements implemented effective 1-Sep-85. These enhancements are to improve the quality of care of nursing home residents through increased hours of nursing care, introduction of physiotherapy and of occupational therapy and enrichment of recreational programs and dietary services	3,400,000.00
TOTAL VOTE 5	3,400,000.00
6 FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION	
To provide additional funds to meet increased 1985-86 cash flow requirements for the Walter C. Mackenzie Health Sciences Centre and the two new urban hospital capital construction projects	25,000,000.00
TOTAL VOTE 6	25,000,000.00
	30,676,114.01
MANPOWER	
2 MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE	
To provide additional funding for the manpower training sub-program	8,103,000.00
To provide financial assistance to disadvantaged and disabled students	6,000,000.00
To provide funding for the Alberta Vocational Training program enhancement.	835,000.00
TOTAL VOTE 2	14,938,000.00
3 SPECIAL EMPLOYMENT PROGRAMS	
To carry forward unexpended 1984-85 Special Employment program funds	24,000,000.00
To provide additional funding for Special Employment programs	6,340,000.00
TOTAL VOTE 3	30,340,000.00
	45,278,000.00
PUBLIC WORKS, SUPPLY AND SERVICES	
6 LAND ASSEMBLY	
To reimburse the Capital Projects Division of the Alberta Heritage Savings Trust Fund for expenditure incurred in purchasing land associated with the Oldman River Dam Project	7,200,000.00
TOTAL VOTE 6	7,200,000.00
	7,200,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
SOCIAL SERVICES AND COMMUNITY HEALTH	
5 BENEFITS AND INCOME SUPPORT	
Funds required for the Alberta Assured Income for the Severely Handicapped program as a result of increased caseloads	6,160,000.00
TOTAL VOTE 5	6,160,000.00
9 GENERAL HEALTH SERVICES	
Funds required in the Extended Health Benefits and Alberta Aids to Daily Living programs as a result of increased caseloads	3,500,000.00
TOTAL VOTE 9	3,500,000.00
10 COMMUNITY SOCIAL AND HEALTH SERVICES	
To initiate Medical Diagnostic Review of Twin Butte area	3,068,000.00
Funds required in the Day Care Operating Allowance program as a result of increased demand	4,750,000.00
TOTAL VOTE 10	7,818,000.00
11 ALCOHOLISM AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION	
Funds required for Impaired Drivers-Repeat Offender program	539,298.00
TOTAL VOTE 11	539,298.00
	18,017,298.00
SOLICITOR GENERAL	
3 LAW ENFORCEMENT	
To provide $500,000 each to the City of Edmonton and the City of Calgary towards the purchase of an automated fingerprint identification system	1,000,000.00
TOTAL VOTE 3	1,000,000.00
	1,000,000.00
TOURISM AND SMALL BUSINESS	
2 DEVELOPMENT OF TOURISM AND SMALL BUSINESS	
To provide a $500,000 operating grant for 1985-86 and a one time debt reduction of $900,000 to the Alberta Wildlife Park	1,400,000.00
To provide funding for the Canada-Alberta Subsidiary Agreement on Tourism Development	1,533,000.00
To provide 1985-86 funds for the Canada-Alberta Subsidiary Agreement on Northern Development	194,430.00
TOTAL VOTE 2	3,127,430.00
3 FINANCIAL ASSISTANCE TO ALBERTA BUSINESS	
To provide additional funds for the Small Business Equity Corporations (SBEC) program	17,094,460.00
TOTAL VOTE 3	17,094,460.00
	20,221,890.00
TRANSPORTATION	
2 CONSTRUCTION AND MAINTENANCE OF HIGHWAYS	
Original level of funding is insufficient to accommodate demand under the Streets Assistance program	1,793,728.00
TOTAL VOTE 2	1,793,728.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
TRANSPORTATION—*Continued*	
4 CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES	
Additional funding required to accommodate an increase in runway rehabilitation projects	600,000.00
TOTAL VOTE 4	600,000.00
	2,393,728.00
TREASURY	
3 REVENUE COLLECTION AND REBATES	
To provide for the increase in the Alberta Farm Fuel Distribution Allowance rebate rate to $0.14 from $0.07 per litre during fiscal year 1985-86	55,000,000.00
TOTAL VOTE 3	55,000,000.00
4 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES	
To provide for the additional cost of workers' compensation coverage for government employees resulting from greater than anticipated increases in the number of lump sum pension settlements and compensation claims	1,100,000.00
TOTAL VOTE 4	1,100,000.00
5 FINANCIAL SUPPORT — CANADIAN COMMERCIAL BANK	
Confirmation of Mar-85 financial support package to Canadian Commercial Bank by purchase of $60 million of participation certificates and $13 million of debentures	73,000,000.00
To provide funds to purchase Canadian Commercial Bank debentures from the Alberta Heritage Savings Trust Fund in order to consolidate in the General Revenue Fund holdings of debentures affected by the Mar-85 support package	5,000,000.00
TOTAL VOTE 5	78,000,000.00
8 SALARY CONTINGENCY	
To provide for a 1985-86 Vote for Salary Contingency to be transferred to other votes pursuant to Treasury Board Directive	45,000,000.00
TOTAL VOTE 8	45,000,000.00
	179,100,000.00
UTILITIES AND TELECOMMUNICATIONS	
6 FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS	
To provide financial assistance for the construction of water transmission systems to farmers and ranchers encountering water shortages for domestic and stock watering purposes	4,000,000.00
TOTAL VOTE 6	4,000,000.00
	4,000,000.00
Amount to be voted under section 1 of the Appropriation Act, 1986 (Government Estimates)	796,682,627.01

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1987

Department/Vote		Estimates
GOVERNMENT		
ADVANCED EDUCATION		
1	Departmental Support Services	$ 7,620,723
2	Assistance to Higher and Further Educational Institutions	827,616,783
3	Financial Assistance to Students	116,002,632
AGRICULTURE		
1	Departmental Support Services	$ 16,109,628
2	Production Assistance	196,666,278
3	Marketing Assistance	17,436,426
4	Field Services	33,740,362
5	Research and Resource Development	9,776,214
6	Agricultural Development Lending Assistance	114,223,586
7	Hail and Crop Insurance Assistance	46,147,635
ATTORNEY GENERAL		
1	Departmental Support Services	$ 8,128,360
2	Court Services	61,749,515
3	Legal Services	31,213,020
4	Support for Legal Aid	12,580,000
5	Protection and Administration of Property Rights	23,117,428
6	Fatality Inquiries	4,084,790
7	Crimes Compensation	1,468,396
8	Public Utilities Regulation	3,222,750
9	Gaming Control and Licensing	416,440
CONSUMER AND CORPORATE AFFAIRS		
1	Departmental Support Services	$ 9,884,505
2	Consumer Services	775,420
3	Business Registration and Regulation	4,334,690
4	Regulation of Securities Markets	2,847,230
5	Financial Assistance to Major Exhibitions and Fairs	4,026,169

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1987

Department/Vote		Estimates
CULTURE		
1	Departmental Support Services	$ 3,448,245
2	Cultural Development	30,087,435
3	Historical Resources Development	24,158,628
5	Heritage Development	1,865,180
ECONOMIC DEVELOPMENT		
1	Departmental Support Services	$ 7,043,948
2	Development of Business and Industrial Programs	18,295,317
3	Financial Assistance to Alberta Business	20,427,127
4	Financing — Economic Development Projects	32,811,156
5	International Assistance	7,113,300
EDUCATION		
1	Departmental Support Services	$ 21,798,990
2	Financial Assistance to Schools	1,235,334,600
3	Education Program Development and Delivery	40,045,602
ENERGY AND NATURAL RESOURCES		
1	Departmental Support Services	$ 22,027,523
2	Minerals Management	22,426,463
3	Oil Sands Equity Management	2,772,703
4	Petroleum Incentives	7,881,322
5	Oil Sands Research Fund Management	38,623,000
6	Petroleum Marketing and Market Research	7,637,000
ENVIRONMENT		
1	Departmental Support Services	$ 6,440,177
2	Pollution Prevention and Control	18,728,502
3	Land Conservation	8,088,766
4	Water Resources Management	92,748,035
5	Environmental Research	3,500,833
6	Interdisciplinary Environmental Research and Services	11,625,743
7	Special Waste Management Assistance	3,660,000
8	Overview and Coordination of Environmental Conservation	1,250,259

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1987

Department/Vote			Estimates
EXECUTIVE COUNCIL			
1	Executive Council Administration	$	3,799,776
2	Occupational Health and Safety		12,929,285
3	Workers' Compensation		45,043,040
4	Native Affairs Support and Coordination		4,642,407
5	Personnel Administration		11,945,604
6	Northern Development		5,407,384
7	Energy Resources Conservation		24,504,000
8	Coordination and Advice Respecting Women's Issues.		754,208
9	Water Resources Advisory Services		267,937
10	Disaster Services and Dangerous Goods Control		4,359,600
11	Public Service Employee Relations		447,653
12	Designation, Regulation and Licensure of Professions and Occupations		1,106,000
13	Public Affairs		13,447,314
FEDERAL AND INTERGOVERNMENTAL AFFAIRS			
1	Intergovernmental Coordination and Research	$	6,972,994
FORESTRY			
1	Departmental Support Services	$	14,771,497
2	Resource Evaluation and Planning		12,763,448
3	Forest Resources Management		89,146,464
4	Public Lands Management		20,027,785
5	Fish and Wildlife Conservation		25,141,722
6	Foreign Ownership of Land Administration		447,595
7	Surveying and Mapping Services		10,446,267
HOSPITALS AND MEDICAL CARE			
1	Departmental Support Services	$	43,864,814
2	Health Care Insurance		501,054,000
3	Financial Assistance for Active Care		1,447,864,899
4	Financial Assistance for Long-Term Chronic Care		200,044,134
5	Financial Assistance for Supervised Personal Care		135,270,523

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1987

Department/Vote		Estimates
HOUSING		
1	Departmental Support Services	$ 4,154,716
2	Research and Financial Assistance for Housing	58,540,579
3	Alberta Heritage Fund Mortgage Interest Reduction Program	4,545,573
4	Housing and Mortgage Assistance for Albertans	208,007,000
LABOUR		
1	Departmental Support Services	$ 3,441,047
2	Labour Relations	5,450,102
3	General Safety Services	16,104,513
4	Labour Relations Adjudication and Regulation	1,173,381
5	Individual's Rights Protection	1,307,290
MANPOWER		
1	Departmental Support Services	$ 7,407,102
2	Training and Career Services	129,040,890
3	Employment Services	77,455,217
MUNICIPAL AFFAIRS		
1	Departmental Support Services	$ 7,438,717
2	Financial Support for Municipal Programs	224,300,891
3	Alberta Property Tax Reduction Plan—Rebates to Individuals	110,078,887
4	Support to Community Planning Services	9,618,667
5	Administrative and Technical Support to Municipalities	24,491,398
6	Regulatory Boards	1,747,906
PUBLIC WORKS, SUPPLY AND SERVICES		
1	Departmental Support Services	$ 7,831,500
2	Information and Telecommunication Services	53,982,700
3	Management of Properties	270,142,300
4	Planning and Implementation of Construction Projects	209,775,300

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1987

Department/Vote			Estimates
PUBLIC WORKS, SUPPLY AND SERVICES — *Continued*			
	5	Central Services and Acquisition of Supplies	15,063,200
	6	Land Assembly	12,405,800
RECREATION AND PARKS			
	1	Departmental Support Services	$ 3,605,430
	2	Recreation Development	69,323,477
	3	Provincial Parks	35,267,165
	4	Support to the XV Olympic Winter Games — 1988	12,158,795
	5	Kananaskis Country Management	13,359,943
SOCIAL SERVICES AND COMMUNITY HEALTH			
	1	Departmental Support Services	$ 61,425,337
	2	Social Allowance	463,151,677
	3	Child Welfare Services	127,282,293
	4	Specialized Social Services	17,112,150
	5	Benefits and Income Support	215,134,955
	6	Vocational Rehabilitation Services	22,893,816
	7	Services for the Handicapped	118,951,283
	8	Treatment of Mental Illness	46,148,810
	9	General Health Services	59,136,906
	10	Community Social and Health Services	175,030,479
	11	Alcohol and Drug Abuse — Treatment, Prevention and Education	28,993,296
SOLICITOR GENERAL			
	1	Departmental Support Services	$ 8,151,400
	2	Correctional Services	111,241,100
	3	Law Enforcement	96,004,100
	4	Motor Vehicle Registration and Driver Licensing	27,936,200
	5	Control and Development of Horse Racing	7,304,678
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS			
	1	Development of Science and Technology	$ 7,925,574
	2	Financing of High Technology Projects	18,610,000
	3	Natural Sciences and Engineering Research	22,830,000
	4	Multi-Media Education Services	16,319,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1987

Department/Vote			Estimates
TOURISM			
1	Tourism	$	39,112,235
TRANSPORTATION			
1	Departmental Support Services	$	14,052,397
2	Construction and Maintenance of Highways		654,440,783
3	Construction and Operation of Rail Systems		9,800,000
4	Construction and Maintenance of Airport Facilities		9,942,409
5	Specialized Transportation Services		12,347,668
6	Urban Transportation Financial Assistance		149,958,862
TREASURY			
1	Departmental Support Services	$	3,327,100
2	Statistical Services		2,464,000
3	Revenue Collection and Rebates		151,231,400
4	Financial Management, Planning and Central Services		38,105,200
5	Pension Advice and Appeals		518,800
UTILITIES			
1	Departmental Support Services	$	2,260,493
2	Gas Utility Development		25,805,072
3	Natural Gas Price Protection for Albertans		13,408,849
4	Electric Utility Development		2,308,744
5	Financial Assistance for Water and Sewer Projects		77,734,206
6	Electric Energy Marketing		46,579,000
Amount to be voted under section 2 of the Appropriation Act, 1986 (Government Estimates)			$10,381,698,942